



## **RECOMMENDED BUDGET**

**Sam Houston State University**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2022**

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2022

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**I**

**BUDGET PROCEDURES AND GUIDELINES  
FOR THE FISCAL YEAR 2022 - 2023**



**SAM HOUSTON STATE UNIVERSITY**  
**Budget Procedures & Guidelines**  
**FY 2022 – 2023**

The FY 2023 budget has been structured to ensure 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. (701000, 701001)
2. Faculty Salaries -- Salaries paid to those holding SHSU faculty appointments for activities for which faculty workload credit is normally given. (700801, 700802, 700804)
3. Classified Wages -- Wages of SHSU classified personnel. (701500, 701501)
4. Hourly Wages -- Hourly wages of SHSU hourly personnel and students. (701401, 701402)
5. Maintenance and Operation -- All allowable expense (such as Travel (710), O & M (720), Bond Payments (735), Utilities (750), Scholarships (760) 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 2022 - 2023

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 2023 budget are for the period of September 1, 2022 through August 31, 2023, 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 2023 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

## **Budget Procedures & Guidelines -- FY 2022 – 2023**

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 (5 unless state, designated, or institutional fee)).
2. Faculty Salaries -- (non-transferable)
3. Classified Wages -- (transferable to 1, 4, 5(5 unless state, designated, or institutional fee)).
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.



**II**

**SUMMARY OF  
ESTIMATED BUDGET INCOME FUNDS  
AND  
ESTIMATED BUDGET EXPENSES  
FOR THE FISCAL YEAR 2022 - 2023**

**SAM HOUSTON STATE UNIVERSITY**

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES  
For the Fiscal Year Beginning September 1, 2022**

	<b>Educational and General</b>	<b>Auxiliary Funds</b>	<b>Designated Funds</b>	<b>Total</b>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2022 - 2023</b>	\$ 137,842,017	\$ 79,845,196	\$ 193,444,203	\$ 411,131,416
<b>Budgeted Fund Balance</b>	\$ -	\$ 1,506,156	\$ 13,714,854	\$ 15,221,010
<b>Total Estimated Income</b>	<u>\$ 137,842,017</u>	<u>\$ 81,351,352</u>	<u>\$ 207,159,057</u>	<u>\$ 426,352,426</u>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 64,875,659	\$ 12,620,730	\$ 64,993,186	\$ 142,489,575
<b>Wages</b>	\$ 41,287,536	\$ 9,688,532	\$ 25,841,488	\$ 76,817,557
<b>Operation and Maintenance</b>	\$ 27,423,755	\$ 59,042,090	\$ 105,108,551	\$ 191,574,395
<b>Transfer for Public Education Grants</b>	\$ 4,255,067		\$ 11,215,832	\$ 15,470,899
<b>Total Estimated Budget Expenses</b>	<u>\$ 137,842,017</u>	<u>\$ 81,351,352</u>	<u>\$ 207,159,057</u>	<u>\$ 426,352,426</u>
<b>ESTIMATED NET INCOME</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>



**III**

**SUMMARY OF  
ESTIMATED BUDGET REVENUE FROM ALL SOURCES  
FOR THE FISCAL YEAR 2022 - 2023**



**SAM HOUSTON STATE UNIVERSITY**  
**ESTIMATED REVENUES FROM ALL SOURCES**  
**FY 2022 - 2023**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	72,528	73,696	1,168
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	63,488	64,704	1,216
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	6,608	10,656	4,048
	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 - COAM Music Lab	531110 - Music Fee Fall	162,210	171,990	9,780
	220008	531120	10	110100 - E and G Fund 0001	220008 - COAM Music Lab	531120 - Music Fee Spring	93,840	90,480	(3,360)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COAM Music Lab	531130 - Music Fee Summer	13,575	9,495	(4,080)
	220011	531010	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531010 - Lab Fees Fall	1,840	1,808	(32)
	220011	531020	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531020 - Lab Fees Spring	1,256	1,488	232
	220011	531030	10	110100 - E and G Fund 0001	220011 - COAM Lab Fee	531030 - Lab Fees Summer	296	192	(104)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,584	5,704	(880)
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,664	6,360	(304)
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,840	1,752	(88)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	151,200	151,200	0
	240100	511001	30	110100 - E and G Fund 0001	240100 - Homeland	511001 - Fund 0001 State Appropriations	2,500,000	0	(2,500,000)
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840	148,840	0
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	6,256	8,104	1,848
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,712	7,344	632
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	160	308	148
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	961,755	961,754	(1)
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,312	6,320	8
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,472	6,576	104
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	2,176	2,104	(72)
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	35,059,438	35,170,952	111,514
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	1,263,798	1,263,798	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	8,896,294	8,896,294	0
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	7,226,801	7,433,848	207,047
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	167,420	167,420	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,637,137	5,750,016	112,879
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	5,531,650	4,403,150	(1,128,500)
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,671,524	2,671,524	0
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,384,973	2,384,973	0
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,798,744	3,798,744	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	1,219,304	650,315	(568,989)
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,992,019	0	(1,992,019)
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	520,764	520,764	0
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,204,158	0	(1,204,158)
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	711,024	711,024	0
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	176,056	176,056	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,827,650	12,142,103	(685,547)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,566,350	11,170,600	(395,750)
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,852,450	2,745,550	(106,900)
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,090,149	3,960,183	(129,966)
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,764,718	3,777,570	12,852

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	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,188,351	1,155,303	(33,048)
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	937,950	934,150	(3,800)
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	956,800	869,950	(86,850)
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	565,950	631,550	65,600
	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	0	200,000	200,000
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,622,198)	(3,542,691)	79,507
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,321,620)	(3,444,751)	(123,131)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,005,680)	(1,126,881)	(121,201)
<b>110100</b>							<b>114,012,586</b>	<b>105,782,389</b>	<b>(8,230,197)</b>
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	120,000	205,008	85,008
<b>110201</b>							<b>120,000</b>	<b>205,008</b>	<b>85,008</b>
110700	240100	511001	30	110700- ART IX 17.34 Homeland Security Ins	240100 - Homeland	511001 - Fund 0001 State Appropriations	0	2,500,000	2,500,000
<b>110700</b>							<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
110800	900000	511001	30	110800- ART IX 17.47 Additional Funding	900000 - Revenue	511001 - Fund 0001 State Appropriations	0	3,765,166	3,765,166
<b>110800</b>							<b>0</b>	<b>3,765,166</b>	<b>3,765,166</b>
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,978,000	2,799,000	(1,179,000)
<b>120100</b>							<b>3,978,000</b>	<b>2,799,000</b>	<b>(1,179,000)</b>
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	3,522,000	1,618,000	(1,904,000)
<b>120200</b>							<b>3,522,000</b>	<b>1,618,000</b>	<b>(1,904,000)</b>
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000	3,000	0
<b>120300</b>							<b>3,000</b>	<b>3,000</b>	<b>0</b>
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	18,236,811	18,236,811	0
<b>120400</b>							<b>18,236,811</b>	<b>18,236,811</b>	<b>0</b>
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	302,657	302,657	0
<b>120500</b>							<b>302,657</b>	<b>302,657</b>	<b>0</b>
120600	900000	513016	00	120600 - Tobacco PHF	900000 - Revenue	513016 - Tobacco PHF	1,069,833	1,129,986	60,153
<b>120600</b>							<b>1,069,833</b>	<b>1,129,986</b>	<b>60,153</b>
120700	900000	513018	00	120700 - ComPrehensive Regional Universities	900000 - Revenue	513018 - THECB Performancance Funding	0	1,500,000	1,500,000
<b>120700</b>							<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>TOTAL STATE REVENUE</b>							<b>141,244,887</b>	<b>137,842,017</b>	<b>(3,402,870)</b>

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140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
<b>140000</b>							<b>365,790</b>	<b>365,790</b>	<b>0</b>
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	1,600,000	3,600,000	2,000,000
<b>140001</b>							<b>1,600,000</b>	<b>3,600,000</b>	<b>2,000,000</b>
140100	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	50,909,920	48,721,157	(2,188,763)
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	45,977,278	44,456,118	(1,521,160)
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	11,639,334	11,252,406	(386,928)
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,804,595)	(3,760,969)	43,626
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,508,637)	(3,590,746)	(82,109)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(977,704)	(932,824)	44,880
<b>140100</b>							<b>100,235,596</b>	<b>96,145,142</b>	<b>(4,090,454)</b>
150101	900000	533900	60	150101 - Institutional Fee	900000 - Revenue	533900 - Institutional Fee Fall	16,589,400	15,819,115	(770,285)
	900000	533910	60	150101 - Institutional Fee	900000 - Revenue	533910 - Institutional Fee Spring	14,810,645	14,406,858	(403,787)
	900000	533920	60	150101 - Institutional Fee	900000 - Revenue	533920 - Institutional Fee Summer	3,243,645	3,003,946	(239,699)
	900000	534300	60	150101 - Institutional Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	1,744,587	1,737,519	(7,068)
	900000	534310	60	150101 - Institutional Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	1,779,648	1,618,107	(161,541)
	900000	534320	60	150101 - Institutional Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	1,052,667	1,174,683	122,016
	900000	549000	60	150101 - Institutional Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(1,100,039)	(1,085,000)	15,039
	900000	549100	60	150101 - Institutional Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(995,418)	(1,023,996)	(28,578)
	900000	549200	60	150101 - Institutional Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(360,890)	(346,408)	14,482
<b>150101</b>							<b>36,764,245</b>	<b>35,304,824</b>	<b>(1,459,421)</b>
150103	900000	534100	60	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	332,928	313,104	(19,824)
	900000	534110	60	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	296,232	288,936	(7,296)
	900000	534120	60	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	87,104	82,608	(4,496)
	900000	549000	60	150103 - COBA Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(19,976)	(18,786)	1,190
	900000	549100	60	150103 - COBA Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(17,774)	(17,336)	438
	900000	549200	60	150103 - COBA Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(5,226)	(4,956)	270
<b>150103</b>							<b>673,288</b>	<b>643,570</b>	<b>(29,718)</b>
150104	900000	534200	60	150104 - Engineering Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	52,040	46,504	(5,536)
	900000	534210	60	150104 - Engineering Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	44,528	40,656	(3,872)
	900000	534220	60	150104 - Engineering Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	11,280	9,680	(1,600)
	900000	549000	60	150104 - Engineering Tech Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,122)	(2,790)	332
	900000	549100	60	150104 - Engineering Tech Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,672)	(2,439)	233
	900000	549200	60	150104 - Engineering Tech Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(677)	(581)	96
<b>150104</b>							<b>101,377</b>	<b>91,030</b>	<b>(10,347)</b>
150110	642103	55100N	40	150110 - IT - Video Surveillance Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	120,000	134,686	14,686
<b>150110</b>							<b>120,000</b>	<b>134,686</b>	<b>14,686</b>

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150112	642105	55100N	40	150112 - IT - Digital Signage	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	10,000	10,080	80
<b>150112</b>							<b>10,000</b>	<b>10,080</b>	<b>80</b>
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	3,661,151	3,637,631	(23,520)
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	4,896,068	3,593,721	(1,302,347)
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	2,029,990	1,887,743	(142,247)
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(366,118)	(254,632)	111,486
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(489,606)	(251,561)	238,045
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(202,999)	(132,143)	70,856
<b>150200</b>							<b>9,528,486</b>	<b>8,480,759</b>	<b>(1,047,727)</b>
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	463,896	906,943	443,047
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	578,064	894,407	316,343
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	248,602	469,821	221,219
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(359,896)	(63,371)	296,525
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(478,064)	(62,609)	415,455
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(198,602)	(32,888)	165,714
	412000	532311	40	150205 - DLF Academic Affairs	412000- Student Success Initiatives	532311 - Dist Learning Fee Distribution Fall	0	1,609	1,609
	412000	532312	40	150205 - DLF Academic Affairs	412000- Student Success Initiatives	532312 - Dist Learning Fee Dist. Spring	0	636	636
	470000	532311	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532311 - Dist Learning Fee Distribution Fall	0	4,601	4,601
	470000	532312	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532312 - Dist Learning Fee Dist. Spring	0	3,741	3,741
	470000	532313	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532313 - Dist Learning Fee Dist. Summer	0	1,572	1,572
<b>150205</b>							<b>254,000</b>	<b>2,124,462</b>	<b>1,870,462</b>
150207	400000	532310	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532310 - Distance Learning Fee Fall	0	252,360	252,360
	400000	532320	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532320 - Distance Learning Fee Spring	0	249,294	249,294
	400000	532330	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532330 - Distance Learning Fee Summer	0	103,964	103,964
	400000	549000	10	150210 - DLF Sciences	200000 - COS Office of the Dean	549000 - Dept Waivers and Exemptions Fall	0	(252,360)	(252,360)
	400000	549100	10	150210 - DLF Sciences	200000 - COS Office of the Dean	549100 - Dept Waivers and Exemptions Spring	0	(249,294)	(249,294)
	400000	549200	10	150210 - DLF Sciences	200000 - COS Office of the Dean	549200 - Dept Waivers and Exemptions Summer	0	(103,964)	(103,964)
<b>150207</b>							<b>0</b>	<b>0</b>	<b>0</b>
150210	200000	532311	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	334,269	334,269
	200000	532312	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	323,461	323,461
	200000	532313	10	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	202,837	202,837
	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	289,437	0	(289,437)
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	484,718	0	(484,718)
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	237,050	0	(237,050)
<b>150210</b>							<b>1,011,205</b>	<b>860,567</b>	<b>(150,638)</b>
150215	413000	532311	40	150215 - DLF Honors	413000-Honors	532311 - Dist Learning Fee Distribution Fall	0	6,620	6,620
	413000	532312	40	150215 - DLF Honors	413000-Honors	532312 - Dist Learning Fee Dist. Spring	0	4,938	4,938
	413000	532313	40	150215 - DLF Honors	413000-Honors	532313 - Dist Learning Fee Dist. Summer	0	3,927	3,927
<b>150215</b>							<b>0</b>	<b>15,485</b>	<b>15,485</b>

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150220	230000	532311	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	634,204	634,204
	230000	532312	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	639,927	639,927
	230000	532313	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	406,309	406,309
	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	668,165	0	(668,165)
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	794,354	0	(794,354)
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	370,316	0	(370,316)
								<b>1,832,835</b>	<b>1,680,440</b>
150230	240000	532311	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	549,673	549,673
	240000	532312	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	561,604	561,604
	240000	532313	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	252,021	252,021
	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	589,996	0	(589,996)
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	675,039	0	(675,039)
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	279,361	0	(279,361)
								<b>1,544,396</b>	<b>1,363,298</b>
150240	280000	532311	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	977,826	977,826
	280000	532312	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	952,691	952,691
	280000	532313	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	414,201	414,201
	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	849,783	0	(849,783)
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	1,129,061	0	(1,129,061)
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	400,884	0	(400,884)
								<b>2,379,728</b>	<b>2,344,718</b>
150250	260000	532311	10	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	0	312,202	312,202
	260000	532312	10	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	0	324,956	324,956
	260000	532313	10	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	0	207,624	207,624
	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	302,807	0	(302,807)
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	397,428	0	(397,428)
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	211,187	0	(211,187)
								<b>911,422</b>	<b>844,782</b>
150260	220000	532311	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	244,691	244,691
	220000	532312	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	210,017	210,017
	220000	532313	10	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	68,747	68,747
	220000	532311	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	182,992	0	(182,992)
	220000	532312	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	317,301	0	(317,301)
	220000	532313	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	76,296	0	(76,296)
								<b>576,589</b>	<b>523,455</b>

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
150280	270000	532311	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	285,385	285,385
	270000	532312	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	290,024	290,024
	270000	532313	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	182,639	182,639
	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	355,822	0	(355,822)
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	504,707	0	(504,707)
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	212,354	0	(212,354)
<b>150280</b>							<b>1,072,883</b>	<b>758,048</b>	<b>(314,835)</b>
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	726,868	905,334	178,466
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	968,993	894,407	(74,586)
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	402,526	469,821	67,295
	600060	549000	40	150295 - DLF 10% Percent	600060 - President Contingency	549000 - Dept Waivers and Exemptions Fall	0	(63,371)	(63,371)
	600060	549100	40	150295 - DLF 10% Percent	600060 - President Contingency	549100 - Dept Waivers and Exemptions Spring	0	(62,609)	(62,609)
	600060	549200	40	150295 - DLF 10% Percent	600060 - President Contingency	549200 - Dept Waivers and Exemptions Summer	0	(32,888)	(32,888)
<b>150295</b>							<b>2,098,387</b>	<b>2,110,694</b>	<b>12,307</b>
150500	512000	550000	30	150500 - Summer Camp Administration	512000 - Visitor Services	550000 - Sales and Services	30,000	30,000	0
<b>150500</b>							<b>30,000</b>	<b>30,000</b>	<b>0</b>
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	900,000	925,000	25,000
<b>150600</b>							<b>900,000</b>	<b>925,000</b>	<b>25,000</b>
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	650,000	675,000	25,000
<b>150700</b>							<b>650,000</b>	<b>675,000</b>	<b>25,000</b>
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	131,808	122,492	(9,316)
<b>151000</b>							<b>131,808</b>	<b>122,492</b>	<b>(9,316)</b>
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	25,000	25,000	0
<b>151101</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	300,000	300,000	0
<b>151200</b>							<b>300,000</b>	<b>300,000</b>	<b>0</b>
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	120,000	120,000	0
<b>151400</b>							<b>120,000</b>	<b>120,000</b>	<b>0</b>
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	341,572	367,650	26,078
	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	341,572	367,650	26,078
	208000	549000	40	151401 - Nursing Program Fee	208000 - Nursing Program	549000 - Dept Waivers and Exemptions Fall	0	(22,059)	(22,059)
	208000	549100	40	151401 - Nursing Program Fee	208000 - Nursing Program	549100 - Dept Waivers and Exemptions Spring	0	(22,059)	(22,059)
<b>151401</b>							<b>683,144</b>	<b>691,182</b>	<b>8,038</b>

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151402	740000	550000	50	151402 - SHARP Program Fee	740000 - Counseling	550000 - Sales and Services	0	2,000	2,000
151402	750015	550000	50	151402 - SHARP Program Fee	750015 - Health Promotions	550000 - Sales and Services	1,500	0	(1,500)
<b>151402</b>							<b>1,500</b>	<b>2,000</b>	<b>500</b>
151405	200015	533810	40	151405 - Science Program Fee	200015 - Science Program	533810 - Science Program Fall	147,000	150,350	3,350
	200015	533820	40	151405 - Science Program Fee	200015 - Science Program	533820 - Science Program Spring	126,250	130,300	4,050
	200015	533830	40	151405 - Science Program Fee	200015 - Science Program	533830 - Science Program Summer	26,025	24,500	(1,525)
	200015	549000	40	151405 - Science Program Fee	200015 - Science Program	549000 - Dept Waivers and Exemptions Fall	(7,718)	(10,149)	(2,431)
	200015	549100	40	151405 - Science Program Fee	200015 - Science Program	549100 - Dept Waivers and Exemptions Spring	(6,754)	(8,795)	(2,041)
	200015	549200	40	151405 - Science Program Fee	200015 - Science Program	549200 - Dept Waivers and Exemptions Summer	(1,392)	(1,654)	(262)
<b>151405</b>							<b>283,411</b>	<b>284,552</b>	<b>1,141</b>
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,185,700	2,143,800	(41,900)
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,997,100	1,948,400	(48,700)
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	883,700	865,900	(17,800)
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(350,149)	(376,880)	(26,731)
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(319,935)	(345,452)	(25,517)
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(311,062)	(350,516)	(39,454)
	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	45,000	35,000	(10,000)
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	1,200	1,200	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	22,000	22,000	0
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	275,000	260,000	(15,000)
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	40,000	30,000	(10,000)
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,200	1,200	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	7,500	8,000	500
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	4,400	8,000	3,600
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	46,000	50,000	4,000
<b>151900</b>							<b>4,538,354</b>	<b>4,311,352</b>	<b>(227,002)</b>
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	948,225	984,791	36,566
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	819,750	913,225	93,475
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	245,828	103,500	(142,328)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(52,153)	(49,100)	3,053
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(45,086)	(46,446)	(1,360)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(20,000)	(8,704)	11,296
<b>152010</b>							<b>1,896,564</b>	<b>1,897,266</b>	<b>702</b>
152050	220010	550000	70	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	35,040	35,040	0
<b>152050</b>							<b>35,040</b>	<b>35,040</b>	<b>0</b>
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	600,000	600,000	0
<b>152300</b>							<b>600,000</b>	<b>600,000</b>	<b>0</b>

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152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000	3,000	0
<b>152400</b>							<b>3,000</b>	<b>3,000</b>	<b>0</b>
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	20,000	25,000	5,000
<b>152700</b>							<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
153000	236000	533000	40	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Sales and Services	440,000	264,000	(176,000)
<b>153000</b>							<b>440,000</b>	<b>264,000</b>	<b>(176,000)</b>
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	550,000	550,000	0
<b>153100</b>							<b>550,000</b>	<b>550,000</b>	<b>0</b>
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	450,000	800,000	350,000
<b>153200</b>							<b>450,000</b>	<b>800,000</b>	<b>350,000</b>
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - IT Procurement	55100N - Internal Sales and Services	255,000	255,000	0
<b>153210</b>							<b>255,000</b>	<b>255,000</b>	<b>0</b>
153301	900000	580008	00	153301 - ORSP Overhead	900000 - Revenue	580008 - Indirect Cost Recovery	245,000	400,000	155,000
<b>153301</b>							<b>245,000</b>	<b>400,000</b>	<b>155,000</b>
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	225,000	492,713	267,713
<b>153302</b>							<b>225,000</b>	<b>492,713</b>	<b>267,713</b>
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	20,000	10,000	(10,000)
<b>153400</b>							<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	37,500	39,000	1,500
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	3,000	1,800	(1,200)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	47,250	37,800	(9,450)
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	0	0	0
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	11,250	11,875	625
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	38,000	37,000	(1,000)
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	4,125	5,250	1,125
<b>153700</b>							<b>141,125</b>	<b>132,725</b>	<b>(8,400)</b>
154000	560000	550000	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	179,000	179,000	0
<b>154000</b>							<b>179,000</b>	<b>179,000</b>	<b>0</b>
154002	560000	550000	50	154002 - COM Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	170,000	150,000	(20,000)
<b>154002</b>							<b>170,000</b>	<b>150,000</b>	<b>(20,000)</b>
154003	290000	530350		154003 - COM Tuition	290000 - Osteopathic Medicine	530350 - COM Tuition	10,120,000	18,150,000	8,030,000
<b>154003</b>							<b>10,120,000</b>	<b>18,150,000</b>	<b>8,030,000</b>



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154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662	3,985,662	0
<b>154500</b>							<b>3,985,662</b>	<b>3,985,662</b>	<b>0</b>
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
<b>154600</b>							<b>129,415</b>	<b>129,415</b>	<b>0</b>
154700	900000	533710	80	154700 - SHSU Designated Scholarship Fund	900000 - Revenue	533710 - Set Aside	11,499,443	11,499,443	0
<b>154700</b>							<b>11,499,443</b>	<b>11,499,443</b>	<b>0</b>
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	379,134	381,100	1,966
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Svc	112,729	113,664	935
<b>155000</b>							<b>491,863</b>	<b>494,764</b>	<b>2,901</b>
155600	288002	550000	40	155600 - Inquiry Journal	288002 - Philosophy	550000 - Sales and Services	2,250	2,250	0
<b>155600</b>							<b>2,250</b>	<b>2,250</b>	<b>0</b>
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	3,000	0	(3,000)
<b>155700</b>							<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,450,000	1,450,000	0
<b>155800</b>							<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Sales and Services	60,000	60,000	0
<b>155805</b>							<b>60,000</b>	<b>60,000</b>	<b>0</b>
155815	670000	570000	70	155815 - Facilities - TDCJ Contract	67000 - Facilities Management	570000 - Other Revenue	95,000	95,000	0
<b>155815</b>							<b>95,000</b>	<b>95,000</b>	<b>0</b>
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000	35,000	0
<b>156100</b>							<b>35,000</b>	<b>35,000</b>	<b>0</b>
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	35,460	12,000	(23,460)
<b>157001</b>							<b>35,460</b>	<b>12,000</b>	<b>(23,460)</b>
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000	23,000	0
<b>157009</b>							<b>23,000</b>	<b>23,000</b>	<b>0</b>
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	13,000	15,000	2,000
<b>157010</b>							<b>13,000</b>	<b>15,000</b>	<b>2,000</b>
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000	23,000	0
<b>157035</b>							<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>TOTAL DESIGNATED</b>							<b>201,939,266</b>	<b>206,656,686</b>	<b>4,717,420</b>

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170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	235,000	227,500	(7,500)
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,639,275	1,607,850	(31,425)
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,497,825	1,461,300	(36,525)
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	662,775	649,425	(13,350)
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(262,612)	(282,660)	(20,048)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(239,952)	(259,089)	(19,137)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(233,297)	(262,887)	(29,590)
								<b>3,299,014</b>	<b>3,141,439</b>
<b>170100</b>									
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	5,197,680	4,972,240	(225,440)
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,688,140	4,536,020	(152,120)
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	584,650	562,930	(21,720)
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(64,971)	(66,628)	(1,657)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(58,602)	(65,772)	(7,170)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(15,084)	(14,130)	954
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	0	0	0
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athletic Ticket Sales	450,000	550,000	100,000
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athletic Ticket Sales	55,000	55,000	0
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athletic Ticket Sales	85,000	100,000	15,000
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athletic Ticket Sales	5,000	5,000	0
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Basketball	560023 - Athletic Ticket Sales	7,500	7,500	0
	150012	560023	91	170200 - Athletic Fee	150012 - Soccer	560023 - Athletic Ticket Sales	0	2,500	2,500
	150023	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athletic Ticket Sales	7,500	10,000	2,500
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	90,000	90,000	0
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Game Guarantee	0	500,000	500,000
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Game Guarantee	375,000	375,000	0
	150007	560032	91	170200 - Athletic Fee	150007 - Baseball	560032 - Game Guarantee	2,000	2,000	0
	150012	560032	91	170200 - Athletic Fee	150012 - Women's Soccer	560032 - Game Guarantee	3,500	3,500	0
	150018	560032	91	170200 - Athletic Fee	150018 - Volleyball	560032 - Game Guarantee	0	2,000	2,000
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Basketball	560032 - Game Guarantee	65,000	75,000	10,000
	150022	560032	91	170200 - Athletic Fee	150022 - Softball	560032 - Game Guarantee	2,000	2,000	0
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	900,000	925,000	25,000
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	480,000	500,000	20,000
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	275,000	285,000	10,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	75,000	75,000	0
	150001	560013	91	170200 - Athletic Fee	150001 - Athletic Administration	560013 - Parking Fee	0	5,000	5,000
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	0	0	0
<b>170200</b>							<b>13,209,313</b>	<b>13,494,160</b>	<b>284,847</b>

**SAM HOUSTON STATE UNIVERSITY**  
**ESTIMATED REVENUES FROM ALL SOURCES**  
**FY 2022 - 2023**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,185,700	2,143,800	(41,900)
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,997,100	1,948,400	(48,700)
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	883,700	865,900	(17,800)
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(350,150)	(376,880)	(26,730)
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(319,935)	(345,452)	(25,517)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(311,062)	(350,516)	(39,454)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	197,000	200,000	3,000
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	3,000	0	(3,000)
<b>170300</b>							<b>4,285,353</b>	<b>4,085,252</b>	<b>(200,101)</b>
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	4,386,092	4,213,689	(172,403)
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,936,798	3,817,174	(119,624)
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	513,383	494,345	(19,038)
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(54,826)	(56,463)	(1,637)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(49,210)	(55,350)	(6,140)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(13,245)	(12,408)	837
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	60,000	60,000	0
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	15,000	15,000	0
<b>170400</b>							<b>8,833,992</b>	<b>8,515,987</b>	<b>(318,005)</b>
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	19,912,233	23,860,456	3,948,223
<b>180100</b>							<b>19,912,233</b>	<b>23,860,456</b>	<b>3,948,223</b>
180102	600000	570300	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	570023 - Miscellaneous Revenue	251,665	504,067	252,402
<b>180102</b>							<b>251,665</b>	<b>504,067</b>	<b>252,402</b>
180200	610001	570300	90	180200 - Dining	610001 - Financial Services	570300 - Dining Fee	0	0	0
	691001	560000	90	180200 - Dining	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	300,000	0	(300,000)
	691002	570300	90	180200 - Dining	691002 - Aramark Meal Contract	570300 - Dining Fee	12,300,000	13,342,857	1,042,857
<b>180200</b>							<b>12,600,000</b>	<b>13,342,857</b>	<b>742,857</b>
180201	691001	560000	90	180201 - Aramark Concessions	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	0	90,000	90,000
<b>180201</b>							<b>0</b>	<b>90,000</b>	<b>90,000</b>
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	359,000	359,000	0
<b>180300</b>							<b>359,000</b>	<b>359,000</b>	<b>0</b>
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	6,000	6,000	0
<b>180500</b>							<b>6,000</b>	<b>6,000</b>	<b>0</b>
180601	750013	560000	90	180601 - Dental Service	750013 - Medical	570000 - Other Revenue	6,000	8,000	2,000
<b>180601</b>							<b>6,000</b>	<b>8,000</b>	<b>2,000</b>

**SAM HOUSTON STATE UNIVERSITY**  
**ESTIMATED REVENUES FROM ALL SOURCES**  
**FY 2022 - 2023**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
180605	730003	532140	90	180605 - OneCard Replacement Fee	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	27,600	32,000	4,400
<b>180605</b>							<b>27,600</b>	<b>32,000</b>	<b>4,400</b>
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	16,000	0	(16,000)
<b>180900</b>							<b>16,000</b>	<b>0</b>	<b>(16,000)</b>
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0
<b>181000</b>							<b>200</b>	<b>200</b>	<b>0</b>
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000	1,000,000	0
<b>181100</b>							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	55,000	55,000	0
<b>181200</b>							<b>55,000</b>	<b>55,000</b>	<b>0</b>
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	25,000	25,000	0
<b>181300</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	557,000	550,000	(7,000)
<b>181400</b>							<b>557,000</b>	<b>550,000</b>	<b>(7,000)</b>
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	2,000	2,000	0
<b>181600</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>
181900	235001	560000	90	181900 - Bearkat Course	235001 - Bearkat Course	560000 - Auxiliary Sales and Services	760,000	800,000	40,000
<b>181900</b>							<b>760,000</b>	<b>800,000</b>	<b>40,000</b>
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	545,000	525,000	(20,000)
<b>182000</b>							<b>545,000</b>	<b>525,000</b>	<b>(20,000)</b>
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
<b>182100</b>							<b>40,000</b>	<b>40,000</b>	<b>0</b>
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	40,000	45,000	5,000
<b>182300</b>							<b>40,000</b>	<b>45,000</b>	<b>5,000</b>
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
<b>182400</b>							<b>1,000</b>	<b>1,000</b>	<b>0</b>
182405	456000	560000	90	182405 - TSUS Shared Service	456000 - SHSU Delta Shared Services	560000 - Auxiliary Sales and Services	100,000	0	(100,000)
<b>182405</b>							<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
<b>182700</b>							<b>40,000</b>	<b>40,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY  
ESTIMATED REVENUES FROM ALL SOURCES  
FY 2022 - 2023**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	170,000	170,000	0
<b>182800</b>							<b>170,000</b>	<b>170,000</b>	<b>0</b>
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	160,000	160,000	0
<b>182900</b>							<b>160,000</b>	<b>160,000</b>	<b>0</b>
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	533410 - Dietetic Internship Prgrm Fee Fall	2,000	2,000	0
<b>183000</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	30,000	30,000	0
<b>183100</b>							<b>30,000</b>	<b>30,000</b>	<b>0</b>
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
<b>183600</b>							<b>6,000</b>	<b>6,000</b>	<b>0</b>
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	3,400	7,500	4,100
<b>183800</b>							<b>3,400</b>	<b>7,500</b>	<b>4,100</b>
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	500,000	500,000	0
<b>184300</b>							<b>500,000</b>	<b>500,000</b>	<b>0</b>
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	55,000	55,000	0
<b>184400</b>							<b>55,000</b>	<b>55,000</b>	<b>0</b>
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	330,000	0	(330,000)
184500	613000	56100N	90	184500 - Sam Houston Press	613000 - Press	56100N - Internal Sales and Services	0	330,000	330,000
<b>184500</b>							<b>330,000</b>	<b>330,000</b>	<b>(330,000)</b>
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	3,640,000	3,640,000	0
<b>184700</b>							<b>3,640,000</b>	<b>3,640,000</b>	<b>0</b>
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,450,000	1,450,000	0
<b>184900</b>							<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	47,000	47,000	0
<b>186000</b>							<b>47,000</b>	<b>47,000</b>	<b>0</b>
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	150,000	130,000	(20,000)
<b>186700</b>							<b>150,000</b>	<b>130,000</b>	<b>(20,000)</b>
187000	225000	560000	90	187000 - Department of Dance	225000 - Dance	560000 - Auxiliary Sales and Services	0	500	500
<b>187000</b>							<b>0</b>	<b>500</b>	<b>500</b>
187001	262000	560000	90	187402 - Texas Academic Leadership Academy	262000 - Dept of Educational Leadership	560000 - Auxiliary Sales and Services	0	3,600	3,600
<b>187001</b>							<b>0</b>	<b>3,600</b>	<b>3,600</b>

**SAM HOUSTON STATE UNIVERSITY  
ESTIMATED REVENUES FROM ALL SOURCES  
FY 2022 - 2023**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2022	Recommendations FY 2023	Variance FY 22-23
187402	221000	560000	90	187001- Department of Art	221000- Building of Art	560000- Animation Creation Camp	0	60,000	60,000
<b>187402</b>							<b>0</b>	<b>60,000</b>	<b>60,000</b>
187801	820000	570001	90	187801 - Bearkats in Business	820000 - Development	570001 - Gifts	75,000	75,000	0
<b>187801</b>							<b>75,000</b>	<b>75,000</b>	<b>0</b>
188002	230000	560000	90	188002 - COBA Career Fair	230000 - Office of the Dean COBA	560000 - Auxiliary Sales and Services	0	18,500	18,500
<b>188002</b>							<b>0</b>	<b>18,500</b>	<b>18,500</b>
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	8,500	8,500	0
<b>188700</b>							<b>8,500</b>	<b>8,500</b>	<b>0</b>
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
<b>189000</b>							<b>28,000</b>	<b>28,000</b>	<b>0</b>
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	90,000	0
<b>189600</b>							<b>90,000</b>	<b>90,000</b>	<b>0</b>
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	225,000	225,000	0
<b>189700</b>							<b>225,000</b>	<b>225,000</b>	<b>0</b>
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,500,000	1,500,000	0
<b>190000</b>							<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
191500	761000	560000	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	560000 - Auxiliary Sales and Services	18,000	0	(18,000)
<b>191500</b>							<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
195000	294000	560000	90	195000 - Clinical Practice	294000 - Clinical Practice	560000 - Auxiliary Sales and Services	750,000	786,178	36,178
<b>195000</b>							<b>750,000</b>	<b>786,178</b>	<b>36,178</b>
<b>TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>							<b>75,209,270</b>	<b>79,845,196</b>	<b>4,305,926</b>
							<b>418,393,423</b>	<b>424,343,899</b>	<b>5,620,476</b>







## **IV**

### **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2022 - 2023**

**Sam Houston State University**  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>11 - OFFICE OF THE PRESIDENT</b>									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	200,753	65,945	(134,808)
	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,488	0	(109,488)
							<b>310,241</b>	<b>65,945</b>	<b>(244,296)</b>
	120400	100000	770	60	120400 - HEF	770 - Capital Outlay Pool	0	60,000	60,000
							<b>0</b>	<b>60,000</b>	<b>60,000</b>
	140100	100000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	131,000	131,000
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	100000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	734,476	734,476
	140100	100000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	0	(900)
	140100	100000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	350,000	59,894	(290,106)
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	629	814	185
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	41,872	41,872	0
							<b>436,825</b>	<b>1,011,480</b>	<b>574,655</b>
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	38,326	38,326	0
	180100	100000	770	90	180100 - Housing	770 - Capital Outlay Pool	1,344	1,344	0
							<b>39,670</b>	<b>39,670</b>	<b>0</b>
100001 - President's Supplement	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	9,528	0	(9,528)
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
							<b>16,728</b>	<b>7,200</b>	<b>(9,528)</b>
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Pool	20,919	20,919	0
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	4,673	0
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	460,855	485,855	25,000
							<b>486,447</b>	<b>511,447</b>	<b>25,000</b>
100002 - Pres Contingency Des Tuition 1	140100	100002	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Pool	55,986	55,986	0
	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
							<b>63,986</b>	<b>64,886</b>	<b>900</b>
100003 - Pres Contingency Des Tuition 2	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
							<b>10,035</b>	<b>10,035</b>	<b>0</b>
100012 - Presidential Events Misc Expenses	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	400	0
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Pool	17,900	17,900	0
							<b>20,300</b>	<b>20,300</b>	<b>0</b>
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Pool	199,416	199,416	0
							<b>199,416</b>	<b>199,416</b>	<b>0</b>
100016 - Public Relations	110100	100016	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,864	0	(45,864)
								<b>45,864</b>	<b>0</b>
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	109,116	0	(109,116)
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Pool	17,758	12,258	(5,500)
							<b>126,874</b>	<b>12,258</b>	<b>(114,616)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Pool	14,000	14,000	0
							<b>14,000</b>	<b>14,000</b>	<b>0</b>
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							<b>4,000</b>	<b>4,000</b>	<b>0</b>
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Pool	24,700	24,700	0
							<b>24,700</b>	<b>24,700</b>	<b>0</b>
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	11,100	11,100	0
							<b>11,100</b>	<b>11,100</b>	<b>0</b>
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Pool	13,300	13,300	0
							<b>13,300</b>	<b>13,300</b>	<b>0</b>
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
							<b>18,000</b>	<b>18,000</b>	<b>0</b>
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Pool	23,200	23,200	0
							<b>23,200</b>	<b>23,200</b>	<b>0</b>
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Pool	5,600	5,600	0
							<b>5,600</b>	<b>5,600</b>	<b>0</b>
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Pool	10,800	10,800	0
							<b>10,800</b>	<b>10,800</b>	<b>0</b>
<b>TOTAL - 11 - OFFICE OF THE PRESIDENT</b>							<b>1,886,086</b>	<b>2,132,337</b>	<b>246,251</b>
<b>15 - ATHLETICS</b>									
150001 - Athletic Administration	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	424,215	327,816	(96,399)
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	725,000	750,000	25,000
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,845,716	2,066,870	221,154
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	215,000	175,000	(40,000)
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	541,759	261,632	(280,127)
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	42,000	42,000	0
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
							<b>3,795,690</b>	<b>3,625,318</b>	<b>(170,372)</b>
	180200	150001	741	91	180200 - Dining	741 - New Initiatives Pool	0	443,000	443,000
							<b>0</b>	<b>443,000</b>	<b>443,000</b>
	190000	150001	741	91	190000 - University Bookstore	741 - New Initiatives Pool	0	700,000	700,000
							<b>0</b>	<b>700,000</b>	<b>700,000</b>
150002 - Sports Information	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	750	750	0
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	5,000	5,000	0
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	16,250	16,250	0
							<b>22,000</b>	<b>22,000</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
150003 - Football	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,200	5,200	0
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	230,000	359,000	129,000
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	380,000	350,000	(30,000)
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	500,000	400,000	(100,000)
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	32,976	46,802	13,826
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,237,096	1,247,796	10,700
	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	20,500	19,300	(1,200)
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
							<b>2,406,772</b>	<b>2,429,098</b>	<b>22,326</b>
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,486,296	1,678,598	192,302
							<b>1,486,296</b>	<b>1,678,598</b>	<b>192,302</b>
	170200	150004	760	91	170200 - Athletic Fee	760 - Scholarship Pool	0	158,902	158,902
						<b>0</b>	<b>158,902</b>	<b>158,902</b>	
150005 - Men's Basketball	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	100,000	100,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	215,500	239,500	24,000
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	5,600	800
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	122,000	110,000	(12,000)
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	393,000	445,000	52,000
							<b>841,400</b>	<b>906,200</b>	<b>64,800</b>
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	38,002	25,000	(13,002)
							<b>38,002</b>	<b>25,000</b>	<b>(13,002)</b>
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	301,194	328,500	27,306
						<b>301,194</b>	<b>328,500</b>	<b>27,306</b>	
150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	122,000	107,000	(15,000)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	397,056	397,056	0
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	50,500	50,500	0
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	100,000	134,000	34,000
							<b>677,656</b>	<b>696,656</b>	<b>19,000</b>
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	276,026	286,650	10,624
						<b>276,026</b>	<b>286,650</b>	<b>10,624</b>	
150009 - Track	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	70,500	70,500	0
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,800	6,200	400
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	85,000	85,000	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	100,000	129,000	29,000
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	264,304	263,224	(1,080)
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							<b>534,204</b>	<b>562,524</b>	<b>28,320</b>
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Pool	721,915	749,700	27,785
							<b>721,915</b>	<b>749,700</b>	<b>27,785</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	300,000	300,000	0
	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	50,000	50,000	0
							<b>350,000</b>	<b>350,000</b>	<b>0</b>
150012 - Women's Soccer	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	150,720	157,414	6,694
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	54,000	67,700	13,700
	170200	150012	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Pool	32,000	32,000	0
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	47,000	50,000	3,000
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,800	480	(2,320)
							<b>294,920</b>	<b>315,996</b>	<b>21,076</b>
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Pool	330,000	343,000	13,000
							<b>330,000</b>	<b>343,000</b>	<b>13,000</b>
150014 - Golf	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,480	2,400	(80)
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	33,000	44,200	11,200
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	35,600	35,600	0
	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	44,000	50,000	6,000
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	131,640	141,640	10,000
								<b>252,520</b>	<b>279,640</b>
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	225,000	229,500	4,500
							<b>225,000</b>	<b>229,500</b>	<b>4,500</b>
150016 - Medical	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	2,000	2,000	0
	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	448,000	448,000	0
							<b>450,000</b>	<b>450,000</b>	<b>0</b>
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	70,000	100,000	30,000
							<b>70,000</b>	<b>100,000</b>	<b>30,000</b>
150018 - Volleyball	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	43,000	46,000	3,000
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	50,000	63,200	13,200
	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	31,600	31,600	0
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	136,560	135,432	(1,128)
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,400	4,600	200
							<b>273,860</b>	<b>289,132</b>	<b>15,272</b>
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	283,104	294,000	10,896
							<b>283,104</b>	<b>294,000</b>	<b>10,896</b>
150020 - Women's Basketball	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	364,488	364,488	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	130,000	157,500	27,500
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	42,000	42,000	0
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	8,100	2,500
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	110,000	95,000	(15,000)
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,120	2,400	280
								<b>654,708</b>	<b>669,988</b>
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	391,380	405,000	13,620
							<b>391,380</b>	<b>405,000</b>	<b>13,620</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
150022 - Softball	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	800	2,000	1,200
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	87,000	99,500	12,500
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	50,200	50,200	0
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	54,000	60,000	6,000
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	153,872	157,224	3,352
							<b>354,272</b>	<b>377,324</b>	<b>23,052</b>
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	283,104	294,000	10,896
						<b>283,104</b>	<b>294,000</b>	<b>10,896</b>	
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	203,936	221,600	17,664
						<b>203,936</b>	<b>221,600</b>	<b>17,664</b>	
150028 - Tennis	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	30,000	40,000	10,000
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,000	35,000	3,000
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	720	1,000	280
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	69,460	69,460	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	14,800	14,800	0
							<b>155,280</b>	<b>168,560</b>	<b>13,280</b>
150029 - Bowling	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	25,800	25,800	0
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	25,000	25,000	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,400	200
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	83,008	83,008	0
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	60,000	69,000	9,000
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
							<b>203,308</b>	<b>212,508</b>	<b>9,200</b>
150032 - Marketing and Promotions Ath	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Pool	10,000	10,000	0
	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	105,000	39,000	(66,000)
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
						<b>116,000</b>	<b>50,000</b>	<b>(66,000)</b>	
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	150,000	155,000	5,000
						<b>150,000</b>	<b>155,000</b>	<b>5,000</b>	
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	100,000	102,500	2,500
						<b>100,000</b>	<b>102,500</b>	<b>2,500</b>	
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Pool	3,500	4,000	500
						<b>3,500</b>	<b>4,000</b>	<b>500</b>	
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	250,000	0	(250,000)
						<b>250,000</b>	<b>0</b>	<b>(250,000)</b>	
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Pool	125,000	125,000	0
						<b>125,000</b>	<b>125,000</b>	<b>0</b>	
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	210,600	210,600	0
						<b>210,600</b>	<b>210,600</b>	<b>0</b>	
<b>TOTAL - 15 - ATHLETICS</b>						<b>16,831,647</b>	<b>18,259,494</b>	<b>1,427,847</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>20 - COLLEGE OF SCI &amp; ENGINEERING TECH</b>									
200000 - COSET Office of the Dean	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	4,500	0	(4,500)
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	221,604	207,444	(14,160)
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	135,204	268,956	133,752
							<b>361,308</b>	<b>476,400</b>	<b>115,092</b>
	120400	200000	770	40	120400 - HEF	770 - Capital Outlay Pool	455,929	0	(455,929)
	120400	200000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	300,000	300,000
							<b>455,929</b>	<b>300,000</b>	<b>(155,929)</b>
	140100	200000	710	40	140100 - Designated Tuition	710 - Travel Pool	2,000	10,500	8,500
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	51,816	125,218	73,402
	140100	200000	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	500	500
	140100	200000	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,500	1,500	0
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	211,128	211,128	0
							<b>266,444</b>	<b>348,846</b>	<b>82,402</b>
	150101	200000	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	33,150	33,150	0
							<b>33,150</b>	<b>33,150</b>	<b>0</b>
	150210	200000	720	40	150210 - DLF Sciences	720 - O and M Pool	9,073	20,908	11,835
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	72,500	72,500	0
							<b>81,573</b>	<b>93,408</b>	<b>11,835</b>
200001 - COSET Contingency	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Pool	73,402	0	(73,402)
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	0	(500)
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Pool	8,500	0	(8,500)
							<b>82,402</b>	<b>0</b>	<b>(82,402)</b>
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	667	17,095	16,428
							<b>667</b>	<b>17,095</b>	<b>16,428</b>
	150101	200002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	1,257	1,257
							<b>0</b>	<b>1,257</b>	<b>1,257</b>
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	37,500	3,873	(33,627)
							<b>37,500</b>	<b>3,873</b>	<b>(33,627)</b>
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	873,012	873,012	0
							<b>873,012</b>	<b>873,012</b>	<b>0</b>
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	78,800	78,800	0
							<b>78,800</b>	<b>78,800</b>	<b>0</b>
200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	142,624	149,056	6,432
							<b>142,624</b>	<b>149,056</b>	<b>6,432</b>
200009 - COSET Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	873,070	915,973	42,903
							<b>966,268</b>	<b>1,009,171</b>	<b>42,903</b>
	150210	200009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	283,428	309,438	26,010
	150210	200009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	5,000	5,000	0
							<b>288,428</b>	<b>314,438</b>	<b>26,010</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
200010 - COSET Overload Faculty	140100	200010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	100,000	100,000	0	
	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	60,000	60,000	0	
							<b>160,000</b>	<b>160,000</b>	<b>0</b>	
200011 - COSET Pool Faculty	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	109,869	0	(109,869)	
	140100	200011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	500,000	709,155	209,155	
							<b>609,869</b>	<b>709,155</b>	<b>99,286</b>	
200013 - COSET New Initiatives	140100	200013	744	10	140100 - Designated Tuition	744 - Fixed Cost	1,169	1,500	331	
	150101	200013	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	281,901	0	(281,901)	
							<b>281,901</b>	<b>0</b>	<b>(281,901)</b>	
200014 - Forensic Science PHD - Digital	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	480,000	480,000	0	
	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Pool	120,000	120,000	0	
							<b>600,000</b>	<b>600,000</b>	<b>0</b>	
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	283,411	284,552	1,141	
							<b>283,411</b>	<b>284,552</b>	<b>1,141</b>	
200016 - COSET Staff Reserve	110100	200016	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	25,747	22,810	(2,937)	
							<b>25,747</b>	<b>22,810</b>	<b>(2,937)</b>	
201000 - School of Agricultural Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,443,510	1,363,662	(79,848)	
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,744	90,744	0	
								<b>1,534,254</b>	<b>1,454,406</b>	<b>(79,848)</b>
	140100	201000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,752	19,752	0	
	140100	201000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	54,528	0	(54,528)	
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	42,570	0	(42,570)	
	140100	201000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	54,528	54,528	
								<b>116,850</b>	<b>74,280</b>	<b>(42,570)</b>
	150101	201000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	42,570	42,570	
								<b>0</b>	<b>42,570</b>	<b>42,570</b>
150210	201000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	21,762	23,462	1,700		
150210	201000	700801	10	150210 - DLF Sciences	700801 - Teaching	68,004	68,004	0		
							<b>89,766</b>	<b>91,466</b>	<b>1,700</b>	
183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0		
							<b>6,000</b>	<b>6,000</b>	<b>0</b>	
201002 - University Farm	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,970	1,970	0	
	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	68,122	68,122	0	
							<b>70,092</b>	<b>70,092</b>	<b>0</b>	
201007 - Rodeo Activities	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	208,400	201,000	(7,400)	
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	2,000	2,000	0	
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	220,000	220,000	0	
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	15,000	0	
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,000	12,000	0	
							<b>457,400</b>	<b>450,000</b>	<b>(7,400)</b>	



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201009 - AG Sciences	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	201009	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,000	2,000	0
	140100	201009	720	10	140100 - Designated Tuition	720 - O and M Pool	11,000	11,000	0
							<b>17,000</b>	<b>17,000</b>	<b>0</b>
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
201101 - Agriculture Business	140100	201101	710	10	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Pool	8,992	8,992	0
							<b>11,992</b>	<b>11,992</b>	<b>0</b>
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
	140100	201102	710	10	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
201103 - Agriculture Engineering & Tech	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	201103	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
201104 - Animal Sciences	140100	201104	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	15,067	15,067	0
							<b>25,067</b>	<b>25,067</b>	<b>0</b>
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	25,310	25,310	0
							<b>25,310</b>	<b>25,310</b>	<b>0</b>
201106 - Plant & Soil Sciences	140100	201106	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	16,000	16,000	0
							<b>22,000</b>	<b>22,000</b>	<b>0</b>
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	200	200	0
							<b>200</b>	<b>200</b>	<b>0</b>
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	100	100	0
							<b>100</b>	<b>100</b>	<b>0</b>
201200 - Engineering Tech	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	680,544	685,494	4,950
	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,885	82,776	8,891
							<b>754,429</b>	<b>768,270</b>	<b>13,841</b>
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	66,618	66,618	0
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,000	7,000	0
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	190,944	184,176	(6,768)
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	63,576	63,576	0
							<b>334,026</b>	<b>327,258</b>	<b>(6,768)</b>
	150101	201200	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	143,082	143,082
							<b>0</b>	<b>143,082</b>	<b>143,082</b>
202000 - Dept of Biological Sciences	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	127,680	123,866	(3,814)
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	191,304	188,073	(3,231)
	110100	202000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,911,870	1,963,656	51,786
							<b>2,230,854</b>	<b>2,275,595</b>	<b>44,741</b>

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	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	40,000	10,000	(30,000)
	140100	202000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	100,780	130,780	30,000
	140100	202000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,336	0	(57,336)
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	32,000	32,000	0
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	62,736	120,072	57,336
							<b>297,352</b>	<b>297,352</b>	<b>0</b>
	150210	202000	700801	10	150210 - DLF Sciences	700801 - Teaching	58,014	0	(58,014)
	150210	202000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	1,420	1,420	0
	150210	202000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	72,576	72,576	0
	150210	202000	701	10	150210 - DLF Sciences	701 - fringe Benefits Pool	41,114	25,039	(16,075)
							<b>173,124</b>	<b>99,035</b>	<b>(74,089)</b>
202006 - Natural Science History Museum	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
203000 - Dept of Chemistry	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,512	52,512	0
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,054,476	1,054,476	0
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,976	89,976	0
							<b>1,196,964</b>	<b>1,196,964</b>	<b>0</b>
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	98,550	98,550	0
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,952	41,952	0
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	72,000	52,000	(20,000)
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	40,806	61,975	21,169
							<b>259,085</b>	<b>260,254</b>	<b>1,169</b>
	150101	203000	701001	10	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	51,000	51,000
							<b>0</b>	<b>51,000</b>	<b>51,000</b>
204000 - Dept of Computer Science	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,797	136,776	10,979
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,107,576	1,203,327	95,751
							<b>1,233,373</b>	<b>1,340,103</b>	<b>106,730</b>
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	306,234	278,433	(27,801)
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	105,263	105,263	0
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
							<b>454,311</b>	<b>426,510</b>	<b>(27,801)</b>
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	235,480	140,004	(95,476)
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	720	800	80
	150210	204000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	54,360	54,360	0
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	96,246	67,056	(29,190)
							<b>386,806</b>	<b>262,220</b>	<b>(124,586)</b>
205000 - Dept of Environmental & Geosciences	110100	205000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,196,064	1,184,238	(11,826)
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,016	41,016	0
	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,488	55,488	0
							<b>1,292,568</b>	<b>1,280,742</b>	<b>(11,826)</b>

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	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	30,565	30,565	0
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
							<b>93,342</b>	<b>93,342</b>	<b>0</b>
205003 - QEP Quality Enhancement Plan	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	31,990	31,990	0
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	3,400	3,400	0
							<b>40,390</b>	<b>40,390</b>	<b>0</b>
206000 - Dept of Mathematics and Statistics	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,464	91,464	0
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,446,614	2,333,481	(113,133)
							<b>2,538,078</b>	<b>2,424,945</b>	<b>(113,133)</b>
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	394,866	393,606	(1,260)
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	49,300	49,300	0
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,242	79,242	0
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,887	1,887	0
							<b>545,295</b>	<b>544,035</b>	<b>(1,260)</b>
	150101	206000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	43,992	43,992
							<b>0</b>	<b>43,992</b>	<b>43,992</b>
	150210	206000	700801	10	150210 - DLF Sciences	700801 - Teaching	55,008	0	(55,008)
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	16,500	0	(16,500)
							<b>71,508</b>	<b>0</b>	<b>(71,508)</b>
206999 - Math & Stat Cost Share	140100	206999	700801	10	140100 - Designated Tuition	700801 - Teaching	23,947	0	(23,947)
							<b>23,947</b>	<b>0</b>	<b>(23,947)</b>
207000 - Dept of Physics & Astronomy	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,832	46,860	5,028
	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	896,310	817,038	(79,272)
							<b>938,142</b>	<b>863,898</b>	<b>(74,244)</b>
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,409	29,409	0
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	5,000	5,000	0
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	60,000	60,000	0
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	110,016	110,016	0
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
							<b>218,617</b>	<b>218,617</b>	<b>0</b>
<b>TOTAL - 20 - COLLEGE OF SCI &amp; ENGINEERING TECH</b>							<b>21,131,944</b>	<b>20,768,110</b>	<b>(357,066)</b>
<b>22 - COLLEGE OF ARTS AND MEDIA</b>									
220000 - CAM Office of the Dean	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	3,744	61,561	57,817
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	497,240	436,392	(60,848)
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	481,464	516,384	34,920
	110100	220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,475	4,475	0
							<b>994,429</b>	<b>1,026,318</b>	<b>31,889</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	120400	220000	770	40	120400 - HEF	770 - Capital Outlay Pool	496,917	0	(496,917)
	120400	220000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	136,500	136,500
							<b>496,917</b>	<b>136,500</b>	<b>(360,417)</b>
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,624	135,624	90,000
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	67,520	67,520	0
	140100	220000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,144	0	(1,144)
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	592	851	259
	140100	220000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	4,248	4,248
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,050	11,050	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	278,722	280,292	1,570
							<b>404,652</b>	<b>499,585</b>	<b>94,933</b>
	150101	220000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,800	6,800	0
							<b>6,800</b>	<b>6,800</b>	<b>0</b>
	150260	220000	720	40	150260 - DLF College of Arts & Media	720 - O and M Pool	231,267	109,079	(122,188)
							<b>231,267</b>	<b>109,079</b>	<b>(122,188)</b>
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,300	15,300	0
							<b>15,300</b>	<b>15,300</b>	<b>0</b>
220002 - CAM Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	362,507	362,507	0
							<b>362,507</b>	<b>362,507</b>	<b>0</b>
220004 - CAM GA/TA & Scholarship	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	90,000	90,000	0
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	50,000	50,000	0
	140100	220004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	228,460	228,460	0
							<b>368,460</b>	<b>368,460</b>	<b>0</b>
	150260	220004	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	30,572	5,000	(25,572)
	150260	220004	700802	10	150260 - DLF College of Arts & Media	700802 - Assistant Instructor	0	30,000	30,000
	150260	220004	701402	10	150260 - DLF College of Arts & Media	701402 - Graduate Assistant Non Teaching	88,614	69,000	(19,614)
							<b>119,186</b>	<b>104,000</b>	<b>(15,186)</b>
220005 - CAM Overload	110100	220005	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	45,000	0	(45,000)
	110100	220005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	33,771	7,161	(26,610)
							<b>78,771</b>	<b>7,161</b>	<b>(71,610)</b>
	140100	220005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	50,000	50,000
	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	0	50,000	50,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
	150260	220005	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	0	9,315	9,315
	150260	220005	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	21,000	21,000
	150260	220005	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	0	6,000	6,000
							<b>0</b>	<b>36,315</b>	<b>36,315</b>
220006 - CAM Lecture Pool	140100	220006	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	803,726	110,550	(693,176)
	140100	220006	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	593,176	593,176
							<b>803,726</b>	<b>703,726</b>	<b>(100,000)</b>
	150101	220006	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	0	11,464	11,464
							<b>0</b>	<b>11,464</b>	<b>11,464</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150260	220006	700800	10	150260 - DLF College of Arts & Media	700800 - Faculty Academic Employees	0	85,550	85,550
	150260	220006	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	120,000	54,450	(65,550)
	150260	220006	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	38,400	48,300	9,900
							<b>158,400</b>	<b>188,300</b>	<b>29,900</b>
220008 - CAM Music Lab	110100	220008	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	84,909	81,075	(3,834)
	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	190,890	190,890	0
							<b>275,799</b>	<b>271,965</b>	<b>(3,834)</b>
220009 - CAM Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							<b>321,335</b>	<b>321,335</b>	<b>0</b>
220010 - GPAC Box Office	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,759	34,759	0
							<b>34,759</b>	<b>34,759</b>	<b>0</b>
	140100	220010	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	10,849	10,849	0
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	8,200	8,200	0
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	15,617	15,617	0
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	374	374	0
							<b>35,040</b>	<b>35,040</b>	<b>0</b>
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	3,392	3,488	96
							<b>3,392</b>	<b>3,488</b>	<b>96</b>
220012 - CAM New Initiatives	140100	220012	744	10	140100 - Designated Tuition	744 - Fixed Cost	10,311	3,331	(6,980)
							<b>10,311</b>	<b>3,331</b>	<b>(6,980)</b>
	150101	220012	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	313,000	0	(313,000)
							<b>313,000</b>	<b>0</b>	<b>(313,000)</b>
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,433,862	1,388,232	(45,630)
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,923	116,923	0
							<b>1,550,785</b>	<b>1,505,155</b>	<b>(45,630)</b>
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	89,588	92,343	2,755
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,369	1,369	0
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,500	25,500	0
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
							<b>151,457</b>	<b>154,212</b>	<b>2,755</b>
	150101	221000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	180,036	180,036
							<b>0</b>	<b>180,036</b>	<b>180,036</b>
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	270	260	(10)
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	3,994	4,575	581
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	10,253	10,253	0
	150260	221000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	3,006	3,006
							<b>14,517</b>	<b>18,094</b>	<b>3,577</b>
	187001	221000	720	90	187001 - Animation Creation Camp	720 - O and M Pool	0	3,600	3,600
							<b>0</b>	<b>3,600</b>	<b>3,600</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
221001 - Art Gallery	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,048	42,048	0
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Pool	19,918	19,918	0
	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							<b>66,966</b>	<b>66,966</b>	<b>0</b>
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	848,988	853,794	4,806
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,038	35,038	0
							<b>884,026</b>	<b>888,832</b>	<b>4,806</b>
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	139,392	92,136	(47,256)
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	54,430	54,430	0
	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,036	962	(74)
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	127,888	128,188	300
							<b>336,346</b>	<b>289,316</b>	<b>(47,030)</b>
	150260	222002	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	4,778	4,778	0
	150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,868	2,686	818
	150260	222002	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	3,006	3,006
	150260	222002	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	252	231	(21)
							<b>6,898</b>	<b>10,701</b>	<b>3,803</b>
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,976,814	1,903,446	(73,368)
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	181,105	178,641	(2,464)
							<b>2,157,919</b>	<b>2,082,087</b>	<b>(75,832)</b>
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,331	2,294	(37)
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	226,514	232,984	6,470
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,335	55,335	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	93,024	46,032	(46,992)
	140100	223000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
							<b>630,204</b>	<b>589,645</b>	<b>(40,559)</b>
	150101	223000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	121,500	121,500
							<b>0</b>	<b>121,500</b>	<b>121,500</b>
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	7,220	7,406	186
	150260	223000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	633	515	(118)
	150260	223000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	18,423	18,495	72
	150260	223000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	3,006	3,006
							<b>26,276</b>	<b>29,422</b>	<b>3,146</b>
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	16,640	16,640	0
	150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	53,568	0
						<b>70,208</b>	<b>70,208</b>	<b>0</b>	
223001 - Band	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	100,038	92,038	(8,000)
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	142,270	142,270	0
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
							<b>279,000</b>	<b>271,000</b>	<b>(8,000)</b>
223002 - Pep Band	170400	223002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	20,000	20,000	0
	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,700	13,700	0
						<b>33,700</b>	<b>33,700</b>	<b>0</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	160,000	160,000	0
							<b>160,000</b>	<b>160,000</b>	<b>0</b>
225000 - Department of Dance	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,405	90,405	0
							414,612	418,698	4,086
							<b>505,017</b>	<b>509,103</b>	<b>4,086</b>
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	67,355	67,255	(100)
	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	11,557	11,557	0
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	518	481	(37)
	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	44,000	44,000	0
							<b>131,930</b>	<b>131,793</b>	<b>(137)</b>
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,092	2,902	810
	150260	225000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	168	159	(9)
	150260	225000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	5,403	5,403	0
	150260	225000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	3,006	3,006
							<b>7,663</b>	<b>11,470</b>	<b>3,807</b>
	187000	225000	720	90	187000 - Dance Camps and Festivals	720 - O and M Pool	0	500	500
							<b>0</b>	<b>500</b>	<b>500</b>
286000 - Dept of Mass Communication	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,132,020	1,298,880	166,860
							64,944	64,944	0
							<b>1,196,964</b>	<b>1,363,824</b>	<b>166,860</b>
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,240	12,240	0
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,221	(37)
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	88,683	89,069	386
							<b>112,181</b>	<b>112,530</b>	<b>349</b>
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	39,465	39,465	0
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	117,792	117,792	0
							<b>157,257</b>	<b>157,257</b>	<b>0</b>
	150260	286000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	8,856	8,856	0
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	3,396	4,093	697
	150260	286000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	3,006	3,006
	150260	286000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	130	119	(11)
							<b>12,382</b>	<b>16,074</b>	<b>3,692</b>
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,500	17,500	0
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	53,568	0
							<b>71,068</b>	<b>71,068</b>	<b>0</b>
286001 - Houstonian	180500	286001	750	90	180500 - Houstonian	750 - Utilities Pool	111	111	0
							5,889	5,889	0
							<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>TOTAL - 22 - COLLEGE OF ARTS AND MEDIA</b>							<b>13,612,815</b>	<b>13,209,526</b>	<b>(403,289)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>23 - COLLEGE OF BUSINESS ADMINISTRATION</b>									
230000 - COBA Office of the Dean	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	70,344	0	(70,344)
	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	8,100	78,444	70,344
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	471,960	229,656	(242,304)
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,354	96,756	3,402
	110100	230000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	6,335	3,861	(2,474)
							<b>650,093</b>	<b>408,717</b>	<b>(241,376)</b>
	120400	230000	770	40	120400 - HEF	770 - Capital Outlay Pool	201,500	0	(201,500)
							<b>201,500</b>	<b>0</b>	<b>(201,500)</b>
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	29,896	44,228	14,332
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	199,440	483,454	284,014
	140100	230000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	58,488	58,488	0
	140100	230000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	68,535	68,535
							<b>287,824</b>	<b>654,705</b>	<b>366,881</b>
	150101	230000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	112,500	112,500
							<b>0</b>	<b>112,500</b>	<b>112,500</b>
150220	230000	700901	10	150220 - DLF Business Administration	700901 - Faculty Non Teaching	10,000	0	(10,000)	
150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	10,000	0	(10,000)	
150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	30,000	30,000	0	
150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	82,896	82,896	0	
150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	200,000	0	(200,000)	
150220	230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	0	150,000	150,000	
150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	9,558	10,692	1,134	
150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	1,200	1,500	300	
150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Pool	1,021,833	0	(1,021,833)	
150220	230000	720	40	150220 - DLF Business Administration	720 - O and M Pool	0	911,714	911,714	
150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	10,000	0	(10,000)	
150220	230000	700901	40	150220 - DLF Business Administration	700901 - Faculty Non Teaching	0	5,000	5,000	
150220	230000	770	40	150220 - DLF Business Administration	770 - Capital Outlay Pool	0	50,000	50,000	
						<b>1,375,487</b>	<b>1,241,802</b>	<b>(133,685)</b>	
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Pool	35,460	12,000	(23,460)	
						<b>35,460</b>	<b>12,000</b>	<b>(23,460)</b>	
157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	23,000	23,000	0	
						<b>23,000</b>	<b>23,000</b>	<b>0</b>	
157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Pool	13,000	15,000	2,000	
						<b>13,000</b>	<b>15,000</b>	<b>2,000</b>	
157035	230000	710	10	157035 - Study Abroad COBA - Germany	710 - Travel Pool	23,000	23,000	0	
						<b>23,000</b>	<b>23,000</b>	<b>0</b>	
188002	230000	720	90	188002 - COBA Career Fair	720 - O and M Pool	0	18,500	18,500	
						<b>0</b>	<b>18,500</b>	<b>18,500</b>	
230001 - COBA Contingency	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	20,000	5,000
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	170,642	98,142	(72,500)
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
						<b>211,308</b>	<b>143,808</b>	<b>(67,500)</b>	



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	18,572	18,572
							<b>0</b>	<b>18,572</b>	<b>18,572</b>
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	155,837	75,071	(80,766)
							<b>155,837</b>	<b>75,071</b>	<b>(80,766)</b>
150101 - Institutional Services Fee	150101	230002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	3,708	58,698	54,990
							<b>3,708</b>	<b>58,698</b>	<b>54,990</b>
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,163	23,163	0
							<b>23,163</b>	<b>23,163</b>	<b>0</b>
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
						<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	
150220 - DLF Business Administration	150220	230003	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	90,000	69,440	(20,560)
	150220	230003	700801	10	150220 - DLF Business Administration	700801 - Teaching	300,000	217,000	(83,000)
							<b>390,000</b>	<b>286,440</b>	<b>(103,560)</b>
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	52,000	52,000	0
							<b>52,000</b>	<b>52,000</b>	<b>0</b>
230008 - COBA Overload Faculty	140100	230008	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	30,000	20,000	(10,000)
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	475,000	300,000	(175,000)
							<b>505,000</b>	<b>320,000</b>	<b>(185,000)</b>
150220 - DLF Business Administration	150220	230008	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	20,480	20,480
	150220	230008	700801	10	150220 - DLF Business Administration	700801 - Teaching	0	64,000	64,000
							<b>0</b>	<b>84,480</b>	<b>84,480</b>
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	150,000	200,000	50,000
							<b>150,000</b>	<b>200,000</b>	<b>50,000</b>
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Pool	15,088	13,816	(1,272)
							<b>15,088</b>	<b>13,816</b>	<b>(1,272)</b>
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	50,000	65,000	15,000
							<b>50,000</b>	<b>65,000</b>	<b>15,000</b>
230015 - COBA New Initiatives	140100	230015	744	10	140100 - Designated Tuition	744 - Fixed Cost	14,332	11,022	(3,310)
							<b>14,332</b>	<b>11,022</b>	<b>(3,310)</b>
	150101	230015	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	157,500	0	(157,500)
						<b>157,500</b>	<b>0</b>	<b>(157,500)</b>	
230016 - DEI	140100	230016	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
	140100	230016	720	40	140100 - Designated Tuition	720 - O and M Pool	0	15,000	15,000
							<b>0</b>	<b>20,000</b>	<b>20,000</b>
231000 - Dept of Accounting	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,712	44,712	0
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,099,854	922,140	(177,714)
							<b>1,144,566</b>	<b>966,852</b>	<b>(177,714)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	9,219	12,000	2,781
	140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	740	(74)
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	28,000	30,100	2,100
	140100	231000	720	10	140100 - Designated Tuition	720 - O and M Pool	12,685	12,917	232
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	986,040	1,121,040	135,000
							<b>1,036,758</b>	<b>1,176,797</b>	<b>140,039</b>
	150101	231000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	531,144	408,024	(123,120)
							<b>531,144</b>	<b>408,024</b>	<b>(123,120)</b>
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	547,884	551,484	3,600
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,832	47,832	0
							<b>595,716</b>	<b>599,316</b>	<b>3,600</b>
	140100	232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	16,023	20,000	3,977
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	66,114	66,114	0
	140100	232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	232000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	1,000	0	(1,000)
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Pool	28,000	30,100	2,100
	140100	232000	720	10	140100 - Designated Tuition	720 - O and M Pool	13,325	16,115	2,790
							<b>125,239</b>	<b>133,106</b>	<b>7,867</b>
	150101	232000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,141,776	1,141,776	0
							<b>1,141,776</b>	<b>1,141,776</b>	<b>0</b>
233000 - Dept of General Business and Fin	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,561,986	1,708,002	146,016
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,896	41,016	(5,880)
							<b>1,608,882</b>	<b>1,749,018</b>	<b>140,136</b>
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	14,000	4,000
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,037,574	1,038,582	1,008
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,110	1,184	74
	140100	233000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	48,000	55,900	7,900
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	14,185	14,301	116
							<b>1,112,869</b>	<b>1,123,967</b>	<b>11,098</b>
	150101	233000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	285,606	275,616	(9,990)
							<b>285,606</b>	<b>275,616</b>	<b>(9,990)</b>
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,624	44,184	4,560
	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,365,156	1,361,448	(3,708)
							<b>1,404,780</b>	<b>1,405,632</b>	<b>852</b>
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	15,000	20,000	5,000
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,258	0
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	48,000	53,750	5,750
	140100	234000	720	10	140100 - Designated Tuition	720 - O and M Pool	37,604	36,358	(1,246)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,870,704	1,986,597	115,893
							<b>1,972,566</b>	<b>2,097,963</b>	<b>125,397</b>
234001 - COBA Innovation and Technology Lab	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Pool	1,889	1,889	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
235000 - Office of PGA PGM Program	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,200	51,168	1,968
	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,576	50,000	(1,576)
							<b>100,776</b>	<b>101,168</b>	<b>392</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	235000	720	10	140100 - Designated Tuition	720 - O and M Pool	13,887	13,887	0
	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	139,128	139,128	0
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							<b>165,200</b>	<b>165,200</b>	<b>0</b>
	151400	235000	720	10	151400 - PGAPGM Fee	720 - O and M Pool	0	110,000	110,000
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Pool	110,000	0	(110,000)
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Pool	10,000	0	(10,000)
	151400	235000	710	10	151400 - PGAPGM Fee	710 - Travel Pool	0	10,000	10,000
							<b>120,000</b>	<b>120,000</b>	<b>0</b>
236000 - Executive MBA	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	37,104	0	(37,104)
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Pool	3,000	1,000	(2,000)
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	68,424	68,424	0
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	4,800	2,640	(2,160)
	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	72,000	0	(72,000)
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Pool	189,672	166,436	(23,236)
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	7,000	0
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	58,000	18,500	(39,500)
							<b>440,000</b>	<b>264,000</b>	<b>(176,000)</b>
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	10,000	10,000	0
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Pool	5,000	0	(5,000)
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Pool	1,000	4,000	3,000
							<b>16,000</b>	<b>14,000</b>	<b>(2,000)</b>
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	39,800	39,800	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training	720 - O and M Pool	20,000	10,000	(10,000)
							<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
237001 - Center for Bus and Eco Development	110100	237001	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	12,000	0	(12,000)
	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	0	12,000	12,000
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Pool	29,532	29,532	0
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	0
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
							<b>33,831</b>	<b>33,831</b>	<b>0</b>
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	130,740	160,016	29,276
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,683	12,683	0
							<b>143,423</b>	<b>172,699</b>	<b>29,276</b>
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	26,508	58,000	31,492
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	34,351	34,351	0
							<b>61,081</b>	<b>92,573</b>	<b>31,492</b>
<b>TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION</b>							<b>17,506,513</b>	<b>17,041,832</b>	<b>(464,681)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>24 - COLLEGE OF CRIMINAL JUSTICE</b>									
240000 - COCJ Office of the Dean	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	90,162	126,759	36,597
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	32,058	26,046	(6,012)
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	155,485	239,894	84,409
							<b>277,705</b>	<b>392,699</b>	<b>114,994</b>
120400	240000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	100,000	100,000	
120400	240000	770	40	120400 - HEF	770 - Capital Outlay Pool	431,594	0	(431,594)	
							<b>431,594</b>	<b>100,000</b>	<b>(331,594)</b>
140100	240000	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	0	(10,000)	
							<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
150101	240000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,237	16,659	12,422	
150101	240000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	2,000	2,000	
150101	240000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	82,008	82,008	
150101	240000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	7,200	8,000	800	
150101	240000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	36,904	0	(36,904)	
							<b>48,341</b>	<b>108,667</b>	<b>60,326</b>
150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	47,227	10,403	(36,824)	
150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	22,831	32,508	9,677	
150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	2,437	0	(2,437)	
150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	2,400	560	(1,840)	
150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	43,005	0	(43,005)	
150230	240000	820000	40	150230 - DLF Criminal Justice	820000 - Non Mandatory Transfer In	0	(253,927)	(253,927)	
							<b>117,900</b>	<b>(210,456)</b>	<b>(328,356)</b>
184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Pool	5,500	5,500	0	
184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Pool	38,000	38,000	0	
184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0	
184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Pool	1,000	1,000	0	
184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0	
							<b>55,000</b>	<b>55,000</b>	<b>0</b>
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							<b>444,424</b>	<b>444,424</b>	<b>0</b>
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							<b>6,500</b>	<b>6,500</b>	<b>0</b>
240012 - COCJ Overload Faculty	110100	240012	700801	10	110100 - E and G Fund 0001	700801 - Teaching	30,179	30,000	(179)
							<b>30,179</b>	<b>30,000</b>	<b>(179)</b>
150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	60,000	60,000	0	
150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	16,800	16,800	0	
							<b>76,800</b>	<b>76,800</b>	<b>0</b>
240013 - COCJ Pool Faculty	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	197,576	176,483	(21,093)
							<b>197,576</b>	<b>176,483</b>	<b>(21,093)</b>
150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	78,652	83,687	5,035	
150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	393,262	418,435	25,173	
							<b>471,914</b>	<b>502,122</b>	<b>30,208</b>

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240014 - COCJ Dean Travel	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	750	750	0	
	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0	
								<b>8,750</b>	<b>8,750</b>	<b>0</b>
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	42,000	0	(42,000)	
								<b>42,000</b>	<b>0</b>	<b>(42,000)</b>
	140100	240016	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	46,000	0	(46,000)	
								<b>46,000</b>	<b>0</b>	<b>(46,000)</b>
	150101	240016	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	372,500	0	(372,500)	
							<b>372,500</b>	<b>0</b>	<b>(372,500)</b>	
	150206	240016	741	10	150206 - DLF Innovation	741 - New Initiatives Pool	0	66,000	66,000	
								<b>0</b>	<b>66,000</b>	<b>66,000</b>
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	904,719	0	(904,719)	
							<b>904,719</b>	<b>0</b>	<b>(904,719)</b>	
240018 - COCJ International Programs	110100	240018	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	17,156	42,854	25,698	
								<b>17,156</b>	<b>42,854</b>	<b>25,698</b>
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Pool	3,500	3,500	0	
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Pool	2,000	10,000	8,000	
								<b>5,500</b>	<b>13,500</b>	<b>8,000</b>
	181100	240018	760	90	181100 - University Hotel	760 - Scholarship Pool	10,000	0	(10,000)	
								<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
	240019 - COCJ Forensic Science Doctoral	140100	240019	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	20,016	20,016
	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	508,424	508,424	0	
	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Pool	174,000	174,000	0	
							<b>682,424</b>	<b>702,440</b>	<b>20,016</b>	
	150230	240019	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,000	0	(2,000)	
	150230	240019	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	20,016	0	(20,016)	
							<b>22,016</b>	<b>0</b>	<b>(22,016)</b>	
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	110,088	125,100	15,012	
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	300,280	300,280	0	
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Pool	195,692	144,017	(51,675)	
								<b>606,060</b>	<b>569,397</b>	<b>(36,663)</b>
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	3,003	0	(3,003)	
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	190,152	130,104	(60,048)	
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	19,015	13,011	(6,004)	
150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	30,024	0	(30,024)		
							<b>242,194</b>	<b>143,115</b>	<b>(99,079)</b>	
240021 - COCJ Forensic Science Master	140100	240021	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	273,294	273,294	0	
	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	42,000	42,000	0	
							<b>315,294</b>	<b>315,294</b>	<b>0</b>	
240022 - Criminal Justice Master	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Pool	65,000	48,000	(17,000)	
	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	105,084	105,300	216	
							<b>170,084</b>	<b>153,300</b>	<b>(16,784)</b>	

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	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	107,586	82,700	(24,886)
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	10,759	8,270	(2,489)
							<b>118,345</b>	<b>90,970</b>	<b>(27,375)</b>
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	50,040	50,040
							<b>0</b>	<b>50,040</b>	<b>50,040</b>
	150230	240023	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	7,005	0	(7,005)
	150230	240023	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	70,056	0	(70,056)
							<b>77,061</b>	<b>0</b>	<b>(77,061)</b>
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	1,744,861	0	(1,744,861)
							<b>1,744,861</b>	<b>0</b>	<b>(1,744,861)</b>
240025 - COCJ Victim Studies Master	150230	240025	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	0	60,048	60,048
	150230	240025	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	6,005	6,005
							<b>0</b>	<b>66,053</b>	<b>66,053</b>
240100 - Homeland Security	110100	240100	700801	30	110100 - E and G Fund 0001	700801 - Teaching	1,900,000	0	(1,900,000)
	110100	240100	720	30	110100 - E and G Fund 0001	720 - O and M Pool	400,000	0	(400,000)
	110100	240100	710	30	110100 - E and G Fund 0001	710 - Travel Pool	200,000	0	(200,000)
							<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>
	110700	240100	701402	20	110700 - ART IX 17.34 Homeland Sec Institute	701402 - Graduate Assistant Non Teaching	0	15,000	15,000
	110700	240100	701501	30	110700 - ART IX 17.34 Homeland Sec Institute	701501 - Non Teaching Salaried Non Exempt	0	34,807	34,807
	110700	240100	720	30	110700 - ART IX 17.34 Homeland Sec Institute	720 - O and M Pool	0	1,304,744	1,304,744
	110700	240100	701001	30	110700 - ART IX 17.34 Homeland Sec Institute	701001 - Non Teaching Salaried Exempt	0	1,025,449	1,025,449
	110700	240100	770	30	110700 - ART IX 17.34 Homeland Sec Institute	770 - Capital Outlay Pool	0	20,000	20,000
	110700	240100	710	30	110700 - ART IX 17.34 Homeland Sec Institute	710 - Travel Pool	0	100,000	100,000
							<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
241000 - College of Criminal Justice	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	111,751	103,726	(8,025)
							<b>117,651</b>	<b>109,626</b>	<b>(8,025)</b>
	181100	241000	720	90	181100 - University Hotel	720 - O and M Pool	30,000	44,515	14,515
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	25,399	20,756	(4,643)
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	19,117	19,117	0
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,504	1,632	128
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	63,228	63,228	0
							<b>139,248</b>	<b>149,248</b>	<b>10,000</b>
241001 - COCJ Crimes	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	310,515	293,031	(17,484)
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	133,185	143,437	10,252
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	12,720	13,500	780
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	6,000	0
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	970,320	976,772	6,452
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	10,000	10,000	0
							<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
241003 - COCJ Alumni	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,640	65,640	0
							<b>65,640</b>	<b>65,640</b>	<b>0</b>
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>

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241004 - COCJ Marketing & Advertising	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	66,690	122,532	55,842	
	110100	241004	720	40	110100 - E and G Fund 0001	720 - O and M Pool	1,566	0	(1,566)	
							<b>68,256</b>	<b>122,532</b>	<b>54,276</b>	
241004 - COCJ Marketing & Advertising	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0	
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,000	16,000	0	
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0	
							<b>52,000</b>	<b>52,000</b>	<b>0</b>	
241004 - COCJ Marketing & Advertising	150230	241004	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	53,754	0	(53,754)	
	150230	241004	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	16,702	0	(16,702)	
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	20,000	20,000	0	
	150230	241004	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,200	0	(1,200)	
							<b>91,656</b>	<b>20,000</b>	<b>(71,656)</b>	
241005 - COCJ Internships	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	0	500	500	
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Pool	0	1,500	1,500	
							<b>0</b>	<b>2,000</b>	<b>2,000</b>	
241006 - CJ Student & Center Operations	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	11,994	13,002	1,008	
								<b>11,994</b>	<b>13,002</b>	<b>1,008</b>
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0	
140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	4,000	4,000	0		
							<b>44,000</b>	<b>44,000</b>	<b>0</b>	
242000 - Bill Blackwood LEMIT	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	1,000	1,000	0	
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,313	5,313	0	
	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	46,000	46,000	0	
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	1,000	1,000	0	
							<b>53,313</b>	<b>53,313</b>	<b>0</b>	
242001 - Law Enforcement Mgt Inst	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	22,000	22,000	0	
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	418,704	337,896	(80,808)	
	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	75,000	53,235	(21,765)	
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	2,000	2,000	0	
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	10,560	9,310	(1,250)	
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	45,000	36,888	(8,112)	
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Pool	500	500	0	
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	144,000	119,931	(24,069)	
								<b>717,764</b>	<b>581,760</b>	<b>(136,004)</b>
242003 - Major City Chiefs Initiative	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	6,012	6,012	0	
	120100	242003	700801	10	120100 - LEMIT	700801 - Teaching	35,708	35,708	0	
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	13,113	13,113	0	
	120100	242003	720	30	120100 - LEMIT	720 - O and M Pool	10,000	0	(10,000)	
							<b>64,833</b>	<b>54,833</b>	<b>(10,000)</b>	
242005 - LEMIT TX Police Chief Series	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	53,808	49,224	(4,584)	
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	380	(100)	
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	9,100	15,000	5,900	
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0	
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	150,000	150,000	0	
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,719	16,640	(79)	
							<b>237,607</b>	<b>238,744</b>	<b>1,137</b>	

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242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	99,059	10,000	(89,059)
							<b>99,059</b>	<b>10,000</b>	<b>(89,059)</b>
242007 - LEMIT Professional Development	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
							<b>7,500</b>	<b>7,500</b>	<b>0</b>
242009 - LEMIT Command Staff Program	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	8,360	0
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,904	26,904	0
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	790	960	170
							<b>36,054</b>	<b>36,224</b>	<b>170</b>
242010 - LEMIT New Chief Development	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	35,000	36,000	1,000
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	790	960	170
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,904	26,904	0
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	8,360	0
							<b>71,054</b>	<b>72,224</b>	<b>1,170</b>
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	42,000	41,000	(1,000)
							<b>42,000</b>	<b>41,000</b>	<b>(1,000)</b>
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	60,000	40,000	(20,000)
	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	5,200	5,200	0
							<b>65,200</b>	<b>45,200</b>	<b>(20,000)</b>
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	30,000	35,000	5,000
							<b>30,000</b>	<b>35,000</b>	<b>5,000</b>
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
							<b>42,000</b>	<b>42,000</b>	<b>0</b>
242015 - LEMIT Co Admin	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	41,277	37,593	(3,684)
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	88,630	90,080	1,450
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	44,567	35,225	(9,342)
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,400	2,400	0
	120100	242015	720	30	120100 - LEMIT	720 - O and M Pool	10,304	17,674	7,370
							<b>187,178</b>	<b>182,972</b>	<b>(4,206)</b>
242018 - Constables Cont Ed	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	38,016	38,016	0
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	33,000	33,000	0
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	900	1,080	180
	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	3,000	3,000	0
	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	11,813	12,165	352
							<b>86,729</b>	<b>87,261</b>	<b>532</b>
242019 - Newly Elected Constables	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	300	1,080	780
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	3,938	4,055	117
	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	20,000	10,000	(10,000)
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	12,672	12,672	0
							<b>36,910</b>	<b>27,807</b>	<b>(9,103)</b>
242021 - Executive Issues	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,752	16,640	888
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,712	49,224	(1,488)
	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	20,000	20,000	0
							<b>86,464</b>	<b>85,864</b>	<b>(600)</b>
242024 - LEMIT Technology Center	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	10,000	30,000	20,000
							<b>10,000</b>	<b>30,000</b>	<b>20,000</b>



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242025 - LEMIT LCC	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	2,500	2,000	(500)
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,120	1,540	(1,580)
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	950,000	932,724	(17,276)
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	106,032	101,448	(4,584)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	32,947	32,463	(484)
							<b>1,102,099</b>	<b>1,077,675</b>	<b>(24,424)</b>
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	146,000	127,000	(19,000)
	186700	243000	710	92	186700 - County Corrections	710 - Travel Pool	4,000	3,000	(1,000)
							<b>150,000</b>	<b>130,000</b>	<b>(20,000)</b>
	189600	243000	710	92	189600 - CMIT TPTA Juvenile	710 - Travel Pool	2,500	2,000	(500)
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	87,500	88,000	500
							<b>90,000</b>	<b>90,000</b>	<b>0</b>
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	191,008	196,600	5,592
	189700	243000	710	92	189700 - CMIT National Jail Leadership	710 - Travel Pool	4,000	0	(4,000)
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	5,592	4,000	(1,592)
	189700	243000	700800	92	189700 - CMIT National Jail Leadership	700800 - Faculty Academic Employees	10,000	10,000	0
							<b>225,000</b>	<b>225,000</b>	<b>0</b>
	243001 - CJC Administration	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	83,998	82,442
120200		243001	720	30	120200 - CMIT	720 - O and M Pool	13,166	53,908	40,742
120200		243001	702200	30	120200 - CMIT	702200 - Longevity Pay	3,600	3,600	0
120200		243001	701400	30	120200 - CMIT	701400 - Student Employees	50,000	39,809	(10,191)
120200		243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	132,332	101,496	(30,836)
120200		243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	62,232	55,182	(7,050)
							<b>345,328</b>	<b>336,437</b>	<b>(8,891)</b>
243012 - CJC Correctional Mgmt Inst	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	1,000	1,000	0
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	239,664	234,532	(5,132)
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	88,968	88,968	0
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	9,500	7,030	(2,470)
	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	80,322	72,571	(7,751)
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	102,100	101,380	(720)
							<b>521,554</b>	<b>505,481</b>	<b>(16,073)</b>
243013 - CJC Police Academy	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	106,000	106,000	0
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	120	370	250
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,600	9,600	0
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,200	25,200	0
							<b>140,920</b>	<b>141,170</b>	<b>250</b>
243014 - CJC Probation Academy	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	28,000	28,000	0
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	3,000	4,610	1,610
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	89,352	90,792	1,440
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	30,805	30,805	0
							<b>165,557</b>	<b>168,607</b>	<b>3,050</b>

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243017 - CMIT Juvenile Probation	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	17,000	17,000	0	
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	40,416	40,416	0	
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0	
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,145	15,145	0	
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,080	1,490	410	
							<b>88,041</b>	<b>88,451</b>	<b>410</b>	
243018 - CMIT County Corrections	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,320	2,240	920	
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	93,336	93,336	0	
	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	75,000	75,000	0	
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	35,080	35,080	0	
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,032	19,032	0	
							<b>223,768</b>	<b>224,688</b>	<b>920</b>	
243021 - CMIT Technical Assistant	120200	243021	701402	20	120200 - CMIT	701402 - Graduate Assistant Non Teaching	20,016	0	(20,016)	
							<b>20,016</b>	<b>0</b>	<b>(20,016)</b>	
243023 - CMIT Special Policy Issues	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	50,000	20,000	(30,000)	
	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,592	2,592	0	
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	6,000	6,000	0	
	120200	243023	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0	
							<b>72,992</b>	<b>42,992</b>	<b>(30,000)</b>	
243024 - CMIT Res Services	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	43,968	47,280	3,312	
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,160	22,160	0	
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	27,374	27,374	0	
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	360	360	0	
	120200	243024	720	30	120200 - CMIT	720 - O and M Pool	36,793	13,000	(23,793)	
							<b>130,655</b>	<b>110,174</b>	<b>(20,481)</b>	
248000 - Comp to Victims of Crime	110100	248000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,530	0	(19,530)	
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	6,012	28,548	22,536	
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0	
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	45,360	45,408	48	
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	71,890	30,022	(41,868)	
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0	
	110100	248000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0	38,247	38,247	
								<b>149,407</b>	<b>148,840</b>	<b>(567)</b>
250000 - Criminal Justice and Criminology	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,504	74,016	31,512	
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,894,175	2,844,693	(49,482)	
								<b>2,936,679</b>	<b>2,918,709</b>	<b>(17,970)</b>
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	150,498	132,264	(18,234)	
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	17,500	17,500	0	
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	54,500	63,500	9,000	
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,600	5,000	(2,600)	
								<b>230,098</b>	<b>218,264</b>	<b>(11,834)</b>
	150101	250000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	230,166	230,166	
								<b>0</b>	<b>230,166</b>	<b>230,166</b>
150200	250000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	0	63,996	63,996		
150200	250000	700801	10	150200 - Distance Learning	700801 - Teaching	0	213,318	213,318		
							<b>0</b>	<b>277,314</b>	<b>277,314</b>	

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	150230	250000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	24,000	0	(24,000)
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	25,052	45,296	20,244
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	59,508	150,984	91,476
							<b>108,560</b>	<b>196,280</b>	<b>87,720</b>
251000 - Department of Forensic Science	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,208	61,387	(6,821)
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	852,928	824,391	(28,537)
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,752	95,376	6,624
							<b>1,009,888</b>	<b>981,154</b>	<b>(28,734)</b>
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	160,000	160,500	500
							<b>177,000</b>	<b>177,500</b>	<b>500</b>
	150230	251000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	15,000	0	(15,000)
	150230	251000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	4,000	0	(4,000)
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	1,300	0	(1,300)
							<b>20,300</b>	<b>0</b>	<b>(20,300)</b>
251003 - STAFS	140100	251003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,224	46,224	0
							<b>46,224</b>	<b>46,224</b>	<b>0</b>
252000 - Department of Security Studies	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,464	39,720	2,256
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	357,561	263,700	(93,861)
							<b>395,025</b>	<b>303,420</b>	<b>(91,605)</b>
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,500	4,000	500
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	15,500	15,500	0
							<b>19,000</b>	<b>19,500</b>	<b>500</b>
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	148,212	148,212	0
	150200	252000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	47,000	44,464	(2,536)
							<b>195,212</b>	<b>192,676</b>	<b>(2,536)</b>
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	164,223	166,248	2,025
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	30,000	49,875	19,875
	150230	252000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	18,000	0	(18,000)
							<b>212,223</b>	<b>216,123</b>	<b>3,900</b>
253000 - Victim Studies	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	299,610	390,996	91,386
	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,848	46,848	0
							<b>346,458</b>	<b>437,844</b>	<b>91,386</b>
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	11,000	12,500	1,500
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,500	4,250	750
							<b>14,500</b>	<b>16,750</b>	<b>2,250</b>
	150230	253000	710	10	150230 - DLF Criminal Justice	710 - Travel Pool	12,000	0	(12,000)
	150230	253000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	139,140	201,762	62,622
	150230	253000	720	10	150230 - DLF Criminal Justice	720 - O and M Pool	3,360	0	(3,360)
	150230	253000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	64,395	60,529	(3,866)
							<b>218,895</b>	<b>262,291</b>	<b>43,396</b>
<b>TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE</b>							<b>23,352,406</b>	<b>19,877,432</b>	<b>(3,474,974)</b>

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<b>26 - COLLEGE OF EDUCATION</b>									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,608	84,076	(124,532)
	110100	260000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	62,243	62,243
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	100,512	100,512
							<b>208,608</b>	<b>246,831</b>	<b>38,223</b>
	120400	260000	770	40	120400 - HEF	770 - Capital Outlay Pool	100,000	39,500	(60,500)
							<b>100,000</b>	<b>39,500</b>	<b>(60,500)</b>
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	196,604	196,604	0
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,872	43,872	0
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Pool	19,648	0	(19,648)
							<b>264,124</b>	<b>244,476</b>	<b>(19,648)</b>
	150101	260000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	11,182	11,182
	150101	260000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,500	9,302	(22,198)
	150101	260000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	45,000	45,000	0
							<b>76,500</b>	<b>65,484</b>	<b>(11,016)</b>
	150250	260000	702200	40	150250 - DLF Education	702200 - Longevity Pay	264	318	54
	150250	260000	710	10	150250 - DLF Education	710 - Travel Pool	60,000	26,680	(33,320)
	150250	260000	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	11,182	11,182
	150250	260000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	20,904	26,636	5,732
	150250	260000	701400	40	150250 - DLF Education	701400 - Student Employees	0	14,500	14,500
	150250	260000	720	10	150250 - DLF Education	720 - O and M Pool	77,738	61,128	(16,610)
	150250	260000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	6,774	12,204	5,430
							<b>165,680</b>	<b>152,648</b>	<b>(13,032)</b>
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Pool	8,500	8,500	0
							<b>8,500</b>	<b>8,500</b>	<b>0</b>
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,040	74,040	0
							<b>74,040</b>	<b>74,040</b>	<b>0</b>
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	141,000	190,198	49,198
							<b>144,300</b>	<b>193,498</b>	<b>49,198</b>
	150101	260001	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	40,000	40,000
	150101	260001	700800	40	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	40,000	0	(40,000)
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	73,000	73,000	0
	150250	260001	720	10	150250 - DLF Education	720 - O and M Pool	25,627	25,627	0
	150250	260001	710	10	150250 - DLF Education	710 - Travel Pool	20,000	5,000	(15,000)
							<b>118,627</b>	<b>103,627</b>	<b>(15,000)</b>
260002 - COE Instructional Reserve	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	6,367	19,781	13,414
	110100	260002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	2,100	4,782	2,682
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	41,683	63,915	22,232
						<b>50,150</b>	<b>88,478</b>	<b>38,328</b>	

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	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,832	0	(5,832)
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	16,440	53,932	37,492
	140100	260002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	6,134	6,134
							<b>22,272</b>	<b>60,066</b>	<b>37,794</b>
	150250	260002	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	8,000	0	(8,000)
	150250	260002	700801	10	150250 - DLF Education	700801 - Teaching	5,000	0	(5,000)
	150250	260002	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	19,797	0	(19,797)
	150250	260002	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,040	0	(23,040)
							<b>55,837</b>	<b>0</b>	<b>(55,837)</b>
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,338,092	1,338,092	0
							<b>1,338,092</b>	<b>1,338,092</b>	<b>0</b>
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Pool	7,000	10,000	3,000
							<b>7,000</b>	<b>10,000</b>	<b>3,000</b>
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,192	127,944	(1,248)
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,424	80,424	0
							<b>209,616</b>	<b>208,368</b>	<b>(1,248)</b>
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	77,330	77,330	0
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,936	39,936	0
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>137,866</b>	<b>137,866</b>	<b>0</b>
	150101	260005	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	155,000	155,000	0
							<b>155,000</b>	<b>155,000</b>	<b>0</b>
260009 - COE Graduate Programs	110100	260009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,328	108,792	(4,536)
	110100	260009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	134,160	138,174	4,014
							<b>247,488</b>	<b>246,966</b>	<b>(522)</b>
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	14,400	22,850	8,450
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>19,800</b>	<b>28,250</b>	<b>8,450</b>
	150101	260009	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	11,000	11,000
	150101	260009	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	13,440	13,440
	150101	260009	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>39,440</b>	<b>24,440</b>
260010 - SH Center for Prof Development	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Pool	24,000	24,000	0
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Pool	8,000	8,000	0
	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	23,000	23,000	0
							<b>55,000</b>	<b>55,000</b>	<b>0</b>
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	296,784	292,320	(4,464)
							<b>296,784</b>	<b>292,320</b>	<b>(4,464)</b>

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	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,448	37,575	2,127
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	47,104	47,104	0
							<b>116,852</b>	<b>118,979</b>	<b>2,127</b>
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Pool	36,600	36,600	0
							<b>36,600</b>	<b>36,600</b>	<b>0</b>
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Pool	5,000	1,000	(4,000)
							<b>5,000</b>	<b>1,000</b>	<b>(4,000)</b>
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,003	15,003	0
							<b>15,003</b>	<b>15,003</b>	<b>0</b>
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	52,823	52,823	0
							<b>52,823</b>	<b>52,823</b>	<b>0</b>
	150250	260018	700801	10	150250 - DLF Education	700801 - Teaching	51,026	51,026	0
	150250	260018	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	44,328	16,329	(27,999)
							<b>95,354</b>	<b>67,355</b>	<b>(27,999)</b>
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	773,604	773,604	0
							<b>773,604</b>	<b>773,604</b>	<b>0</b>
	150101	260019	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	0	93,500	93,500
							<b>0</b>	<b>93,500</b>	<b>93,500</b>
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	130,000	130,000	0
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	28,000	28,000	0
							<b>158,000</b>	<b>158,000</b>	<b>0</b>
260020 - DFL Graduate Program	150200	260020	702200	30	150200 - Distance Learning	702200 - Longevity Pay	48	0	(48)
	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	13,210	18,600	5,390
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	43,344	43,344	0
	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	240	480	240
							<b>56,842</b>	<b>62,424</b>	<b>5,582</b>
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	10,008	0	(10,008)
							<b>10,008</b>	<b>0</b>	<b>(10,008)</b>
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	14,000	0
							<b>14,000</b>	<b>14,000</b>	<b>0</b>
260023 - COE New Initiatives	140100	260023	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	14,654	0	(14,654)
							<b>14,654</b>	<b>0</b>	<b>(14,654)</b>
	150101	260023	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	211,944	0	(211,944)
							<b>211,944</b>	<b>0</b>	<b>(211,944)</b>
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,222	42,000	778
							<b>41,222</b>	<b>42,000</b>	<b>778</b>
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	5,500	0
	140100	260024	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,520	0	(32,520)
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	48,500	48,500	0
							<b>86,520</b>	<b>54,000</b>	<b>(32,520)</b>

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	150101	260024	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	65,016	65,016
							<b>0</b>	<b>65,016</b>	<b>65,016</b>
	150250	260024	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	43,704	42,000	(1,704)
	150250	260024	701400	40	150250 - DLF Education	701400 - Student Employees	0	43,200	43,200
	150250	260024	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	0	13,440	13,440
							<b>43,704</b>	<b>98,640</b>	<b>54,936</b>
260025 - COE Counsetor Ed Doctoral	150101	260025	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	20,004	20,004
							<b>0</b>	<b>20,004</b>	<b>20,004</b>
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	84,392	84,392	0
							<b>84,392</b>	<b>84,392</b>	<b>0</b>
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Pool	23,750	23,750	0
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	50,726	50,726	0
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	63,012	63,012	0
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
							<b>137,638</b>	<b>137,638</b>	<b>0</b>
262000 - Dept of Educational Leadership	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,216,728	1,214,730	(1,998)
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,504	39,396	(3,108)
							<b>1,259,232</b>	<b>1,254,126</b>	<b>(5,106)</b>
	140100	262000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,900	2,900
	140100	262000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	30,016	30,016
	140100	262000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	17,000	17,000
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	0	(2,900)
	140100	262000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	0	32,000	32,000
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Pool	47,500	0	(47,500)
	140100	262000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	58,940	58,940
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Pool	53,170	0	(53,170)
	140100	262000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,300	1,300
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,300	0	(1,300)
	140100	262000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	35,000	35,000
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	0	(49,245)
							<b>154,115</b>	<b>177,156</b>	<b>23,041</b>
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	3,400	7,500	4,100
							<b>3,400</b>	<b>7,500</b>	<b>4,100</b>
	187402	262000	720	90	187402 - Texas Academic Leadership Academy	720 - O and M Pool	0	60,000	60,000
							<b>0</b>	<b>60,000</b>	<b>60,000</b>
262003 - Educational Leadership Doctoral	140100	262003	710	10	140100 - Designated Tuition	710 - Travel Pool	0	31,000	31,000
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Pool	32,300	0	(32,300)
	140100	262003	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Pool	46,067	0	(46,067)
	140100	262003	720	10	140100 - Designated Tuition	720 - O and M Pool	0	24,991	24,991
	140100	262003	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
							<b>88,367</b>	<b>65,991</b>	<b>(22,376)</b>

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262004 - Developmental Ed Doctoral	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Pool	15,085	0	(15,085)	
	140100	262004	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	379	0	(379)	
	140100	262004	720	10	140100 - Designated Tuition	720 - O and M Pool	0	16,250	16,250	
	140100	262004	710	10	140100 - Designated Tuition	710 - Travel Pool	0	17,497	17,497	
	140100	262004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	379	379	
	140100	262004	710	40	140100 - Designated Tuition	710 - Travel Pool	24,700	0	(24,700)	
							<b>40,164</b>	<b>34,126</b>	<b>(6,038)</b>	
150250 - DLF Education	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	73,052	73,052	0	
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	22,257	23,377	1,120	
							<b>95,309</b>	<b>96,429</b>	<b>1,120</b>	
262005 - Higher Ed Leadership Doctoral	140100	262005	710	10	140100 - Designated Tuition	710 - Travel Pool	21,280	29,500	8,220	
	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	30,600	27,753	(2,847)	
							<b>51,880</b>	<b>57,253</b>	<b>5,373</b>	
265000 - Dept of Library Science & Technolog	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	576,918	544,704	(32,214)	
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,232	41,232	0	
							<b>618,150</b>	<b>585,936</b>	<b>(32,214)</b>	
140100 - Designated Tuition	140100	265000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	38,000	38,000	
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	0	(600)	
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Pool	39,400	0	(39,400)	
	140100	265000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	38,400	38,400	
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Pool	38,000	0	(38,000)	
	140100	265000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000	
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	0	(8,000)	
	140100	265000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	600	600	
								<b>86,000</b>	<b>85,000</b>	<b>(1,000)</b>
266000 - Department of Counselor Education	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,058,572	1,048,479	(10,093)	
	110100	266000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,848	46,848	0	
							<b>1,105,420</b>	<b>1,095,327</b>	<b>(10,093)</b>	
140100 - Designated Tuition	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	93,540	63,534	(30,006)	
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	0	(24,255)	
	140100	266000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	24,255	24,255	
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Pool	41,895	0	(41,895)	
	140100	266000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	41,895	41,895	
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Pool	38,105	0	(38,105)	
	140100	266000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	37,105	37,105	
	140100	266000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	925	925	
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Pool	925	0	(925)	
								<b>198,720</b>	<b>167,714</b>	<b>(31,006)</b>
	150101 - Institutional Services Fee	150101	266000	720	10	150101 - Institutional Services Fee	720 - O and M Pool	0	20,000	20,000
								<b>0</b>	<b>20,000</b>	<b>20,000</b>
150250 - DLF Education	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	54,502	54,502	0	
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,641	17,441	800	
							<b>71,143</b>	<b>71,943</b>	<b>800</b>	
266001 - Counselor Ed Doctoral	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Pool	84,559	0	(84,559)	
	140100	266001	720	10	140100 - Designated Tuition	720 - O and M Pool	0	84,559	84,559	
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Pool	19,000	0	(19,000)	
	140100	266001	710	10	140100 - Designated Tuition	710 - Travel Pool	0	19,000	19,000	
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,208	49,153	(1,055)	
								<b>153,767</b>	<b>152,712</b>	<b>(1,055)</b>



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267000 - School of Teaching and Learning	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,640	77,040	(600)
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,367,485	3,485,164	117,679
	110100	267000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	43,110	0	(43,110)
							<b>3,488,235</b>	<b>3,562,204</b>	<b>73,969</b>
	140100	267000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	109,725	109,725
	140100	267000	710	40	140100 - Designated Tuition	710 - Travel Pool	109,725	0	(109,725)
	140100	267000	701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	0	(50,000)
	140100	267000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	50,000	50,000
	140100	267000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,400	0	(2,400)
	140100	267000	720	40	140100 - Designated Tuition	720 - O and M Pool	217,000	0	(217,000)
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	425,763	475,272	49,509
	140100	267000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,400	2,400
	140100	267000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	128,495	128,495
							<b>804,888</b>	<b>765,892</b>	<b>(38,996)</b>
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	47,500	47,500	0
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,820	15,200	(1,620)
							<b>77,760</b>	<b>76,140</b>	<b>(1,620)</b>
267001 - Literacy Doctoral	140100	267001	720	40	140100 - Designated Tuition	720 - O and M Pool	99,947	0	(99,947)
	140100	267001	720	10	140100 - Designated Tuition	720 - O and M Pool	0	69,947	69,947
	140100	267001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	267001	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
	140100	267001	710	10	140100 - Designated Tuition	710 - Travel Pool	0	23,750	23,750
	140100	267001	710	40	140100 - Designated Tuition	710 - Travel Pool	23,750	0	(23,750)
						<b>128,697</b>	<b>98,697</b>	<b>(30,000)</b>	
267999 - SOTL Cost Share	110100	267999	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	10,306	0	(10,306)
							<b>10,306</b>	<b>0</b>	<b>(10,306)</b>
	140100	267999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,348	10,348	0
							<b>10,348</b>	<b>10,348</b>	<b>0</b>
269000 - Charter School	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	61,003	61,003	0
							<b>61,003</b>	<b>61,003</b>	<b>0</b>
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	61,003	61,003	0
	710000	269000	701000	30	710000 - Charter School	701000 - Prof Administrative Employees	0	4,536	4,536
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	108,936	126,504	17,568
	710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	7,560	54,000	46,440
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	71,125	76,200	5,075
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	2,160	1,680	(480)
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	198,583	224,400	25,817
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	161,752	188,635	26,883
	710000	269000	720	30	710000 - Charter School	720 - O and M Pool	237,981	230,000	(7,981)
	710000	269000	710	30	710000 - Charter School	710 - Travel Pool	32,500	28,000	(4,500)
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	89,064	80,000	(9,064)
							<b>970,664</b>	<b>1,074,958</b>	<b>104,294</b>

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269011 - Brighton Academy	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	2,160	3,840	1,680	
	710000	269011	710	30	710000 - Charter School	710 - Travel Pool	5,500	5,500	0	
	710000	269011	720	30	710000 - Charter School	720 - O and M Pool	300,000	480,000	180,000	
	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	228,918	247,615	18,697	
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	713,208	770,770	57,562	
	710000	269011	701500	30	710000 - Charter School	701500 - Classified Employees	9,600	0	(9,600)	
							<b>1,259,386</b>	<b>1,507,725</b>	<b>248,339</b>	
269012 - Greengate Academy	710000	269012	701500	30	710000 - Charter School	701500 - Classified Employees	8,088	0	(8,088)	
	710000	269012	720	30	710000 - Charter School	720 - O and M Pool	200,000	205,000	5,000	
	710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	331,368	347,304	15,936	
	710000	269012	710	30	710000 - Charter School	710 - Travel Pool	3,000	3,000	0	
	710000	269012	702200	30	710000 - Charter School	702200 - Longevity Pay	720	1,440	720	
	710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	106,269	111,622	5,353	
							<b>649,445</b>	<b>668,366</b>	<b>18,921</b>	
269013 - Cypress Trails Pre-K & Childcare	710000	269013	720	30	710000 - Charter School	720 - O and M Pool	200,000	220,000	20,000	
	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	3,500	3,500	0	
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	1,440	1,440	0	
	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	382,200	352,392	(29,808)	
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	122,765	113,250	(9,515)	
								<b>709,905</b>	<b>690,582</b>	<b>(19,323)</b>
269019 - Spring Woods	710000	269019	702200	30	710000 - Charter School	702200 - Longevity Pay	0	720	720	
	710000	269019	701	30	710000 - Charter School	701 - Fringe Benefits Pool	0	53,899	53,899	
	710000	269019	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	0	166,920	166,920	
	710000	269019	710	30	710000 - Charter School	710 - Travel Pool	0	3,000	3,000	
	710000	269019	720	30	710000 - Charter School	720 - O and M Pool	0	127,234	127,234	
								<b>0</b>	<b>351,773</b>	<b>351,773</b>
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Pool	227,904	170,401	(57,503)	
							<b>227,904</b>	<b>170,401</b>	<b>(57,503)</b>	
<b>TOTAL - 26 - COLLEGE OF EDUCATION</b>							<b>18,123,652</b>	<b>18,727,730</b>	<b>604,078</b>	
<b>27 - COLLEGE OF HEALTH SCIENCES</b>										
208000 - Nursing Program	110100	208000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	148,000	148,000	
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,544	124,432	7,888	
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,121,868	1,191,335	69,467	
							<b>1,238,412</b>	<b>1,463,767</b>	<b>225,355</b>	
140100 - Designated Tuition	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,368	84,552	(9,816)	
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	486,531	379,305	(107,226)	
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,405	142,397	40,992	
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	114,786	114,786	0	
	140100	208000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,996	47,996	0	
	140100	208000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0	
	140100	208000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,739	1,739	0	
								<b>851,825</b>	<b>775,775</b>	<b>(76,050)</b>
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	432	0	(432)	
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	22,219	22,203	(16)	
150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	6,856	7,304	448		
							<b>29,507</b>	<b>29,507</b>	<b>0</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	151401	208000	720	10	151401 - Nursing Program Fee	720 - O and M Pool	683,144	691,182	8,038
							<b>683,144</b>	<b>691,182</b>	<b>8,038</b>
208008 - Nursing Clinical Travel	140100	208008	710	10	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
263000 - Dept of Public Health	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,264	39,264	0
	110100	263000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	21,907	21,907
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	386,874	360,511	(26,363)
							<b>426,138</b>	<b>421,682</b>	<b>(4,456)</b>
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,480	55,480	0
	140100	263000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	263000	710	10	140100 - Designated Tuition	710 - Travel Pool	21,500	21,500	0
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	166,680	265,680	99,000
	140100	263000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,300	2,300	0
							<b>265,960</b>	<b>364,960</b>	<b>99,000</b>
	150101	263000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	74,500	74,500
	150101	263000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	20,000	20,000
							<b>0</b>	<b>94,500</b>	<b>94,500</b>
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	62,064	62,064	0
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,200	1,340	140
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	20,741	19,861	(880)
							<b>84,005</b>	<b>83,265</b>	<b>(740)</b>
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	10,667	10,667	0
							<b>10,667</b>	<b>10,667</b>	<b>0</b>
270000 - COHS Office of the Dean	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	3,052	3,052	0
	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	207,648	208,000	352
	110100	270000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	4,369	4,369
	110100	270000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	3,600	3,600
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	121,920	121,920	0
							<b>332,620</b>	<b>340,941</b>	<b>8,321</b>
	120400	270000	770	40	120400 - HEF	770 - Capital Outlay Pool	265,300	0	(265,300)
	120400	270000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	260,984	260,984
							<b>265,300</b>	<b>260,984</b>	<b>(4,316)</b>
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	169,457	165,457	(4,000)
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	32,372	32,372	0
	140100	270000	700801	40	140100 - Designated Tuition	700801 - Teaching	4,500	4,500	0
	140100	270000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	14,268	1,872	(12,396)
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	104,112	53,016	(51,096)
	140100	270000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,864	135,864	0
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	17,730	17,730	0
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,600	1,600	0
							<b>480,403</b>	<b>412,911</b>	<b>(67,492)</b>
	150101	270000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	17,000	17,000
	150101	270000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	10,000	10,000
	150101	270000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	65,004	65,004
							<b>0</b>	<b>92,004</b>	<b>92,004</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150200	270000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	0	1,260	1,260
	150200	270000	700804	10	150200 - Distance Learning	700804 - Teaching - Lecture Pool	0	3,938	3,938
							<b>0</b>	<b>5,198</b>	<b>5,198</b>
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	860	1,150	290
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	314,154	324,369	10,215
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	50,000	47,910	(2,090)
	150280	270000	770	40	150280 - DLF Health Sciences	770 - Capital Outlay Pool	354,482	0	(354,482)
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	71,676	78,924	7,248
	150280	270000	700800	10	150280 - DLF Health Sciences	700800 - Faculty Academic Employees	0	5,058	5,058
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	109,849	130,410	20,561
							<b>901,021</b>	<b>587,821</b>	<b>(313,200)</b>
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							<b>16,000</b>	<b>16,000</b>	<b>0</b>
270002 - COHS New Initiatives	140100	270002	744	10	140100 - Designated Tuition	744 - Fixed Cost	500	1,000	500
	140100	270002	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	38,000	0	(38,000)
							<b>38,500</b>	<b>1,000</b>	<b>(37,500)</b>
	150101	270002	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	278,942	0	(278,942)
							<b>278,942</b>	<b>0</b>	<b>(278,942)</b>
270003 - COHS Teaching Assistant	140100	270003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	38,450	38,450	0
							<b>38,450</b>	<b>38,450</b>	<b>0</b>
270004 - COHS Overload Faculty	140100	270004	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	55,946	6,000	(49,946)
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	59,000	69,000	10,000
							<b>114,946</b>	<b>75,000</b>	<b>(39,946)</b>
270005 - COHS Pool Faculty	140100	270005	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	198,406	0	(198,406)
	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	88,106	88,106
							<b>198,406</b>	<b>88,106</b>	<b>(110,300)</b>
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	270,002	270,002	0
							<b>270,002</b>	<b>270,002</b>	<b>0</b>
270007 - COHS Lab Fees	110100	270007	720	10	110100 - E and G Fund 0001	720 - O and M Pool	13,128	15,752	2,624
							<b>13,128</b>	<b>15,752</b>	<b>2,624</b>
270009 - Allied Health Programs	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,088	50,088	0
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,016	47,016	0
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	768,726	785,849	17,123
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	1,700	1,700	0
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,040	65,040	0
	110100	270009	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	6,801	15,067	8,266
							<b>939,371</b>	<b>964,760</b>	<b>25,389</b>
270010 - COHS Research	140100	270010	720	20	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>
270011 - COHS Bearkat Bridge Program	140100	270011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	4,000	4,000
							<b>0</b>	<b>4,000</b>	<b>4,000</b>
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	794,952	698,292	(96,660)
	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,328	38,328	0
							<b>833,280</b>	<b>736,620</b>	<b>(96,660)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	271000	710	10	140100 - Designated Tuition	710 - Travel Pool	35,769	35,769	0
	140100	271000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,851	1,851	0
	140100	271000	720	10	140100 - Designated Tuition	720 - O and M Pool	71,503	72,003	500
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	117,816	117,816	0
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	88,470	138,672	50,202
							<b>337,385</b>	<b>388,087</b>	<b>50,702</b>
	150101	271000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	18,051	18,051
	150101	271000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	72,000	72,000
							<b>0</b>	<b>90,051</b>	<b>90,051</b>
	150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	65,880	65,880	0
	150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	21,977	21,082	(895)
							<b>87,857</b>	<b>86,962</b>	<b>(895)</b>
283000 - Dept of Human Sciences	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,944	44,579	(5,365)
	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	223,524	142,182	(81,342)
							<b>273,468</b>	<b>186,761</b>	<b>(86,707)</b>
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	366,426	444,168	77,742
	140100	283000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	283000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	720	10	140100 - Designated Tuition	720 - O and M Pool	69,201	69,201	0
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,067	12,067	0
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,284	16,284	0
							<b>481,952</b>	<b>559,694</b>	<b>77,742</b>
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL - 27 - COLLEGE OF HEALTH SCIENCES</b>							<b>9,542,689</b>	<b>9,208,409</b>	<b>(334,280)</b>
<b>28 - COLL OF HUMANITIES AND SOCIAL SCI</b>									
280000 - CHSS Office of the Dean	110100	280000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	127,411	127,411
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,560	94,560	0
							<b>106,584</b>	<b>233,995</b>	<b>127,411</b>
	120400	280000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	103,874	103,874
	120400	280000	770	40	120400 - HEF	770 - Capital Outlay Pool	41,877	0	(41,877)
							<b>41,877</b>	<b>103,874</b>	<b>61,997</b>
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	206,952	206,952	0
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	158,592	158,592	0
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	114,608	109,424	(5,184)
							<b>525,633</b>	<b>520,449</b>	<b>(5,184)</b>
	150101	280000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	47,550	269	(47,281)
							<b>47,550</b>	<b>269</b>	<b>(47,281)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150240	280000	702200	40	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	450	450
	150240	280000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	6,012	0	(6,012)
	150240	280000	701001	40	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	0	54,605	54,605
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,804	17,474	15,670
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	11,250	11,250
							<b>7,816</b>	<b>83,779</b>	<b>75,963</b>
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	17,566	15,287	(2,279)
							<b>17,566</b>	<b>15,287</b>	<b>(2,279)</b>
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	13,500	73,500	60,000
	140100	280001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	1,992	1,992	0
							<b>15,492</b>	<b>75,492</b>	<b>60,000</b>
	150240	280001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	15,001	15,001
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	304,584	98,142	(206,442)
							<b>304,584</b>	<b>113,143</b>	<b>(191,441)</b>
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	403,480	397,459	(6,021)
							<b>403,480</b>	<b>397,459</b>	<b>(6,021)</b>
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	154,496	156,328	1,832
							<b>154,496</b>	<b>156,328</b>	<b>1,832</b>
	150101	280002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	69,003	69,003
							<b>0</b>	<b>69,003</b>	<b>69,003</b>
	150240	280002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	72,715	72,715
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	300,180	311,386	11,206
							<b>300,180</b>	<b>384,101</b>	<b>83,921</b>
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,513,094	1,513,094	0
							<b>1,513,094</b>	<b>1,513,094</b>	<b>0</b>
	150240	280003	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	2,004	0	(2,004)
	150240	280003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	602	0	(602)
							<b>2,606</b>	<b>0</b>	<b>(2,606)</b>
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							<b>72,000</b>	<b>72,000</b>	<b>0</b>
280005 - CHSS SPUR	140100	280005	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Pool	78,256	0	(78,256)
							<b>78,256</b>	<b>0</b>	<b>(78,256)</b>
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	319,788	231,174	(88,614)
							<b>319,788</b>	<b>231,174</b>	<b>(88,614)</b>
	150101	280009	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	104,368	104,368
							<b>0</b>	<b>104,368</b>	<b>104,368</b>

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	150240	280009	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	39,384	49,230	9,846
	150240	280009	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,604	15,754	3,150
							<b>51,988</b>	<b>64,984</b>	<b>12,996</b>
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	52,000	42,000	(10,000)
	140100	280010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	40,000	0	(40,000)
							<b>92,000</b>	<b>42,000</b>	<b>(50,000)</b>
	150240	280010	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	26,880	13,440	(13,440)
	150240	280010	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	30,000	21,000	(9,000)
	150240	280010	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	54,000	21,000	(33,000)
							<b>110,880</b>	<b>55,440</b>	<b>(55,440)</b>
280011 - CHSS Pool Faculty	110100	280011	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	250,000	250,000	0
							<b>250,000</b>	<b>250,000</b>	<b>0</b>
	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	279,895	279,895	0
							<b>279,895</b>	<b>279,895</b>	<b>0</b>
	150240	280011	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	180,000	180,090	90
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	57,393	57,629	236
							<b>237,393</b>	<b>237,719</b>	<b>326</b>
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Pool	14,960	15,000	40
							<b>14,960</b>	<b>15,000</b>	<b>40</b>
280017 - CHSS New Initiatives	140100	280017	744	10	140100 - Designated Tuition	744 - Fixed Cost	7,268	2,000	(5,268)
							<b>7,268</b>	<b>2,000</b>	<b>(5,268)</b>
	150101	280017	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	203,592	0	(203,592)
							<b>203,592</b>	<b>0</b>	<b>(203,592)</b>
280018 - EWCAT	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	22,500	17,756	(4,744)
							<b>22,500</b>	<b>17,756</b>	<b>(4,744)</b>
280019 - CHSS Undergraduate Journal	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Pool	8,150	8,150	0
	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
							<b>17,996</b>	<b>17,996</b>	<b>0</b>
280020 - CHSS Writing Disciplines	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Pool	3,100	3,100	0
	140100	280020	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	13,500	13,500	0
							<b>16,600</b>	<b>16,600</b>	<b>0</b>
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
280024 - Doctoral Psychology Students	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0
	140100	280024	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	485,147	485,147	0
	140100	280024	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	63,496	63,496	0
							<b>734,243</b>	<b>734,243</b>	<b>0</b>
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	22,505	22,505	0
	150240	280024	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,200	7,200	0
							<b>29,705</b>	<b>29,705</b>	<b>0</b>

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281000 - Dept of Communication Studies	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,808	44,808	0
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	649,296	694,134	44,838
							<b>694,104</b>	<b>738,942</b>	<b>44,838</b>
	140100	281000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	0	(10,000)
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Pool	15,909	0	(15,909)
	140100	281000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	16,046	16,046
	140100	281000	700801	10	140100 - Designated Tuition	700801 - Teaching	78,624	78,624	0
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Pool	666	0	(666)
	140100	281000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	666	666
						<b>105,199</b>	<b>105,336</b>	<b>137</b>	
150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - fringe Benefits Pool	3,000	0	(3,000)	
	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	12,000	14,000	2,000	
	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	30,813	37,460	6,647	
	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	11,000	14,000	3,000	
						<b>56,813</b>	<b>65,460</b>	<b>8,647</b>	
282000 - Dept of English	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,488	91,488	0
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,430,376	2,421,612	(8,764)
	110100	282000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	313	0	(313)
							<b>2,522,177</b>	<b>2,513,100</b>	<b>(9,077)</b>
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Pool	37,000	0	(37,000)
	140100	282000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,500	2,500
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,000	0	(2,000)
	140100	282000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	37,000	37,000
	140100	282000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	78,935	78,935
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Pool	79,435	0	(79,435)
						<b>118,435</b>	<b>118,435</b>	<b>0</b>	
150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	21,876	32,026	10,150	
	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	62,316	123,822	61,506	
	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	23,320	39,623	16,303	
	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	29,000	29,000	0	
	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	15,000	18,000	3,000	
							<b>151,512</b>	<b>242,471</b>	<b>90,959</b>
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	136,896	139,488	2,592
							<b>136,896</b>	<b>139,488</b>	<b>2,592</b>
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	7,000	1,500
140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	19,000	2,500	
						<b>22,000</b>	<b>26,000</b>	<b>4,000</b>	
150101	282001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	32,016	32,016	
						<b>0</b>	<b>32,016</b>	<b>32,016</b>	
282003 - Nathaniel Hawthorne Review	140100	282003	760	40	140100 - Designated Tuition	760 - Scholarship Pool	0	30,000	30,000
	140100	282003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	88,614	88,614
	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Pool	2,000	0	(2,000)
						<b>2,000</b>	<b>118,614</b>	<b>116,614</b>	
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
						<b>20,000</b>	<b>20,000</b>	<b>0</b>	



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284000 - Dept of World Languages & Cultures	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,145,844	1,050,156	(95,688)
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,592	41,592	0
							<b>1,187,436</b>	<b>1,091,748</b>	<b>(95,688)</b>
	140100	284000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	20,000	20,000
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Pool	30,482	0	(30,482)
	140100	284000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,500	1,500
	140100	284000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	30,482	30,482
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	0	(20,000)
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	118,260	117,918	(342)
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,500	0	(1,500)
							<b>170,242</b>	<b>169,900</b>	<b>(342)</b>
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	46,226	0	(46,226)
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	43,002	44,010	1,008
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	25,553	26,640	1,087
	150240	284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	38,489	38,489
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	740	740	0
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	38,208	38,500	292
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	38,490	38,490
	150240	284000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	45,000	0	(45,000)
							<b>198,729</b>	<b>186,869</b>	<b>(11,860)</b>
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,578,564	1,548,756	(29,808)
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	75,096	80,443	5,347
							<b>1,653,660</b>	<b>1,629,199</b>	<b>(24,461)</b>
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	0	(4,000)
	140100	285000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,100	1,100
	140100	285000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	49,827	49,827
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Pool	52,490	0	(52,490)
	140100	285000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	35,723	35,723
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,729	0	(30,729)
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,110	0	(1,110)
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	45,000	89,514	44,514
							<b>133,329</b>	<b>176,164</b>	<b>42,835</b>
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	48,000	0	(48,000)
	150240	285000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,500	0	(5,500)
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	10,332	10,332	0
	150240	285000	760	80	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	18,000	0	(18,000)
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	3,306	(7,694)
	150240	285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	51,106	51,106
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	100,000	100,000
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	70,198	0	(70,198)
							<b>163,030</b>	<b>164,744</b>	<b>1,714</b>
285002 - CHSS Diversity & Inclusion	140100	285002	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,000	1,000	0
	140100	285002	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	16,500	0
							<b>17,500</b>	<b>17,500</b>	<b>0</b>
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,397,844	1,398,744	900
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,776	64,776	0
							<b>1,462,620</b>	<b>1,463,520</b>	<b>900</b>

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	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	44,802	44,802	0
	140100	287000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,500	0	(7,500)
	140100	287000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,443	1,443
	140100	287000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	29,321	29,321
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Pool	29,684	0	(29,684)
	140100	287000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	12,000	12,000
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,000	0	(12,000)
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,443	0	(1,443)
							<b>95,429</b>	<b>95,566</b>	<b>137</b>
	150240	287000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	30,000	0	(30,000)
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	57,510	57,510
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	19,368	19,368	0
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	5,800	24,831	19,031
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	71,711	71,711
	150240	287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	45,975	0	(45,975)
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	60,000	60,000
	150240	287000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	50,000	0	(50,000)
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	1,200	720	(480)
							<b>152,343</b>	<b>234,140</b>	<b>81,797</b>
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,520	95,520	0
							<b>95,520</b>	<b>95,520</b>	<b>0</b>
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,600	0	(2,600)
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Pool	64,805	0	(64,805)
	140100	288000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	71,805	71,805
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Pool	60,000	0	(60,000)
	140100	288000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	60,000	60,000
	140100	288000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,600	2,600
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	50,000	0	(50,000)
	140100	288000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	50,000	50,000
	140100	288000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,000	0	(3,000)
	140100	288000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
							<b>180,405</b>	<b>187,405</b>	<b>7,000</b>
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	44,110	44,110
	150240	288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	44,481	0	(44,481)
	150240	288000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	44,000	0	(44,000)
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	5,700	1,000	(4,700)
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	44,111	44,111
	150240	288000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	20,000	0	(20,000)
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	40,020	40,020
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	0	(10,000)
	150240	288000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	18,000	0	(18,000)
							<b>142,181</b>	<b>129,241</b>	<b>(12,940)</b>
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,888,218	1,877,400	(10,818)
							<b>1,888,218</b>	<b>1,877,400</b>	<b>(10,818)</b>
	140100	288001	720	40	140100 - Designated Tuition	720 - O and M Pool	5,000	0	(5,000)
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	282,582	282,582	0
							<b>287,582</b>	<b>282,582</b>	<b>(5,000)</b>
	150101	288001	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	45,486	45,486
							<b>0</b>	<b>45,486</b>	<b>45,486</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	8,640	9,000	360
							<b>8,640</b>	<b>9,000</b>	<b>360</b>
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	339,462	339,462	0
							<b>339,462</b>	<b>339,462</b>	<b>0</b>
	140100	288002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	22,500	22,500
							<b>0</b>	<b>22,500</b>	<b>22,500</b>
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	54,600	38,880	(15,720)
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	191,754	121,500	(70,254)
							<b>246,354</b>	<b>160,380</b>	<b>(85,974)</b>
	155600	288002	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	2,250	2,250	0
							<b>2,250</b>	<b>2,250</b>	<b>0</b>
288003 - Psychological Services Center	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,312	39,312	0
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,671	105,671	0
							<b>144,983</b>	<b>144,983</b>	<b>0</b>
	110201	288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Pool	20,000	20,000	0
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	100,000	100,000	0
	110201	288003	701001	40	110201 - Psychological Services - Fund 0259	701001 - Non Teaching Salaried Exempt	0	85,008	85,008
							<b>120,000</b>	<b>205,008</b>	<b>85,008</b>
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	28,693	31,201	2,508
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	6,800	10,999	3,299
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	360	240
							<b>35,613</b>	<b>41,660</b>	<b>6,047</b>
288004 - Forensic Clinical PHD	110100	288004	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	6,745	6,745	0
							<b>6,745</b>	<b>6,745</b>	<b>0</b>
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	92,294	92,294	0
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							<b>97,886</b>	<b>97,886</b>	<b>0</b>
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,176,228	1,179,234	3,006
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,680	39,699	5,019
							<b>1,210,908</b>	<b>1,218,933</b>	<b>8,025</b>
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Pool	24,722	0	(24,722)
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,750	0	(16,750)
	140100	289000	700801	10	140100 - Designated Tuition	700801 - Teaching	18,504	0	(18,504)
	140100	289000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	16,750	16,750
	140100	289000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	22,213	22,213
	140100	289000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	0	(10,000)
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,000	0	(1,000)
	140100	289000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,000	1,000
							<b>70,976</b>	<b>49,963</b>	<b>(21,013)</b>

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	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	25,523	0	(25,523)
	150240	289000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	30,000	0	(30,000)
	150240	289000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	18,000	0	(18,000)
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	37,004	37,004
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	53,000	0	(53,000)
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,500	12,908	408
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	43,500	43,500
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	8,132	8,132
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	40,338	40,338	0
							<b>179,361</b>	<b>141,882</b>	<b>(37,479)</b>
420751 - PI McNair Program	110100	420751	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	2,856	2,856	0
							<b>2,856</b>	<b>2,856</b>	<b>0</b>
<b>TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI</b>							<b>20,141,416</b>	<b>20,280,507</b>	<b>139,091</b>
<b>29 - OSTEOPATHIC MEDICINE</b>									
290000 - COM - Dean's Office	120600	290000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	91,345	26,496	(64,849)
	120600	290000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	399,412	0	(399,412)
	120600	290000	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	43,372	76,500	33,128
	120600	290000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	1,032	960	(72)
							<b>535,161</b>	<b>103,956</b>	<b>(431,205)</b>
	154003	290000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	472,893	472,893
	154003	290000	710	40	154003 - COM Tuition	710 - Travel Pool	75,000	93,556	18,556
	154003	290000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	70,140	82,000	11,860
	154003	290000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	677	500	(177)
	154003	290000	720	40	154003 - COM Tuition	720 - O and M Pool	824,845	922,486	97,641
	154003	290000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	38,259	36,549	(1,710)
	154003	290000	701400	40	154003 - COM Tuition	701400 - Student Employees	30,000	14,500	(15,500)
	154003	290000	750	40	154003 - COM Tuition	750 - Utilities Pool	2,000	2,000	0
							<b>1,040,921</b>	<b>1,624,484</b>	<b>583,563</b>
290001 - COM - Instructional Activities	154003	290001	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	4,308	4,308
	154003	290001	720	40	154003 - COM Tuition	720 - O and M Pool	186,000	159,192	(26,808)
	154003	290001	700801	10	154003 - COM Tuition	700801 - Teaching	0	22,500	22,500
							<b>186,000</b>	<b>186,000</b>	<b>0</b>
290003 - Osteopathic Medicine Reserve	154003	290003	720	40	154003 - COM Tuition	720 - O and M Pool	455,314	458,309	2,995
							<b>455,314</b>	<b>458,309</b>	<b>2,995</b>
290004 - COM - Bond Payment	154003	290004	735	40	154003 - COM Tuition	735 - Bond Payment Pool	2,991,085	2,993,250	2,165
							<b>2,991,085</b>	<b>2,993,250</b>	<b>2,165</b>
290005 - COM - Research	154003	290005	720	20	154003 - COM Tuition	720 - O and M Pool	400,000	339,250	(60,750)
	154003	290005	710	20	154003 - COM Tuition	710 - Travel Pool	0	29,250	29,250
	154003	290005	700801	20	154003 - COM Tuition	700801 - Teaching	25,000	25,000	0
	154003	290005	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	480	480
	154003	290005	702200	20	154003 - COM Tuition	702200 - Longevity Pay	320	0	(320)
	154003	290005	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	20,770	20,770
	154003	290005	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	56,136	44,909	(11,227)
	154003	290005	701501	20	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	36,500	36,500
	154003	290005	701	20	154003 - COM Tuition	701 - Fringe Benefits Pool	23,269	52,788	29,519
	154003	290005	701000	20	154003 - COM Tuition	701000 - Prof Administrative Employees	0	150,000	150,000
	154003	290005	701500	10	154003 - COM Tuition	701500 - Classified Employees	0	11,227	11,227
							<b>504,725</b>	<b>710,174</b>	<b>205,449</b>

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291000 - COM - Clinical Affairs	120600	291000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	53,597	65,563	11,966	
	120600	291000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	480	620	140	
	120600	291000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	327,816	327,816	0	
							<b>381,893</b>	<b>393,999</b>	<b>12,106</b>	
291000 - COM - Clinical Affairs	154003	291000	701500	40	154003 - COM Tuition	701500 - Classified Employees	9,000	0	(9,000)	
	154003	291000	750	40	154003 - COM Tuition	750 - Utilities Pool	148	111	(37)	
	154003	291000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	240	260	20	
	154003	291000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	24,639	21,031	(3,608)	
	154003	291000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	46,344	66,000	19,656	
	154003	291000	710	40	154003 - COM Tuition	710 - Travel Pool	21,500	21,500	0	
	154003	291000	720	40	154003 - COM Tuition	720 - O and M Pool	34,052	22,065	(11,987)	
							<b>135,923</b>	<b>130,967</b>	<b>(4,956)</b>	
291100 - Clinical Skills	120600	291100	702200	10	120600 - Tobacco PHF	702200 - Longevity Pay	0	240	240	
	120600	291100	701	10	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	25,631	25,631	
	120600	291100	701001	10	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	0	82,680	82,680	
						<b>0</b>	<b>108,551</b>	<b>108,551</b>		
291000 - COM - Clinical Affairs	154003	291100	701400	10	154003 - COM Tuition	701400 - Student Employees	35,100	35,100	0	
	154003	291100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	160,848	160,203	(645)	
	154003	291100	700801	10	154003 - COM Tuition	700801 - Teaching	226,608	226,608	0	
	154003	291100	750	10	154003 - COM Tuition	750 - Utilities Pool	222	222	0	
	154003	291100	701001	10	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	82,680	0	(82,680)	
	154003	291100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	85,632	102,018	16,386	
	154003	291100	710	10	154003 - COM Tuition	710 - Travel Pool	34,000	24,000	(10,000)	
	154003	291100	702200	10	154003 - COM Tuition	702200 - Longevity Pay	520	720	200	
	154003	291100	720	10	154003 - COM Tuition	720 - O and M Pool	275,648	365,966	90,318	
	154003	291100	701500	10	154003 - COM Tuition	701500 - Classified Employees	397,030	397,000	(30)	
							<b>1,298,288</b>	<b>1,311,837</b>	<b>13,549</b>	
	291200 - Osteopathic Principles and Practice	154003	291200	710	10	154003 - COM Tuition	710 - Travel Pool	32,500	32,500	0
		154003	291200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	720	880	160
154003		291200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	44,712	45,712	1,000	
154003		291200	750	10	154003 - COM Tuition	750 - Utilities Pool	148	222	74	
154003		291200	701400	10	154003 - COM Tuition	701400 - Student Employees	3,000	23,000	20,000	
154003		291200	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	215,000	595,560	380,560	
154003		291200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	288,152	274,783	(13,369)	
154003		291200	720	10	154003 - COM Tuition	720 - O and M Pool	212,301	192,227	(20,074)	
154003		291200	700801	10	154003 - COM Tuition	700801 - Teaching	856,040	475,480	(380,560)	
							<b>1,652,573</b>	<b>1,640,364</b>	<b>(12,209)</b>	
291300 - Primary Care	154003	291300	700801	10	154003 - COM Tuition	700801 - Teaching	2,481,472	2,260,000	(221,472)	
	154003	291300	701400	10	154003 - COM Tuition	701400 - Student Employees	11,520	11,520	0	
	154003	291300	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	60,000	403,272	343,272	
	154003	291300	702200	10	154003 - COM Tuition	702200 - Longevity Pay	960	1,040	80	
	154003	291300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	655,349	652,996	(2,353)	
	154003	291300	710	10	154003 - COM Tuition	710 - Travel Pool	209,250	92,250	(117,000)	
	154003	291300	720	10	154003 - COM Tuition	720 - O and M Pool	108,856	154,900	46,044	
	154003	291300	750	10	154003 - COM Tuition	750 - Utilities Pool	444	518	74	
	154003	291300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	44,304	44,304	0	
							<b>3,572,155</b>	<b>3,620,800</b>	<b>48,645</b>	

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291400 - GME/DIO	154003	291400	750	40	154003 - COM Tuition	750 - Utilities Pool	74	74	0
	154003	291400	700801	10	154003 - COM Tuition	700801 - Teaching	35,000	35,000	0
	154003	291400	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	180,000	300,000	120,000
	154003	291400	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	120,000	240,000	120,000
	154003	291400	710	40	154003 - COM Tuition	710 - Travel Pool	25,000	25,576	576
	154003	291400	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	65,000	65,000	0
	154003	291400	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	65,004	75,550	10,546
	154003	291400	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	38,378	78,115	39,737
	154003	291400	720	40	154003 - COM Tuition	720 - O and M Pool	282,426	281,850	(576)
							<b>810,882</b>	<b>1,101,165</b>	<b>290,283</b>
291500 - Clinical Education	120600	291500	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	240	260	20
	120600	291500	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	21,082	19,956	(1,126)
	120600	291500	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	51,168	51,168	0
						<b>72,490</b>	<b>71,384</b>	<b>(1,106)</b>	
154003 - COM Tuition	291500	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	118,521	218,296	99,775	
	291500	720	40	154003 - COM Tuition	720 - O and M Pool	1,232,761	1,907,460	674,699	
	291500	750	40	154003 - COM Tuition	750 - Utilities Pool	296	444	148	
	291500	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	100,000	100,000	
	291500	702200	40	154003 - COM Tuition	702200 - Longevity Pay	320	420	100	
	291500	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	33,523	35,100	1,577	
	291500	710	10	154003 - COM Tuition	710 - Travel Pool	20,000	44,280	24,280	
	291500	701000	10	154003 - COM Tuition	701000 - Prof Administrative Employees	0	50,016	50,016	
	291500	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	104,832	135,000	30,168	
	291500	701001	10	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	236,880	355,096	118,216	
	291500	702200	10	154003 - COM Tuition	702200 - Longevity Pay	2,060	2,020	(40)	
							<b>1,749,193</b>	<b>2,848,132</b>	<b>1,098,939</b>
	292000 - COM - Educational Affairs	120600	292000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	0	1,920
120600		292000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	45,360	45,360
120600		292000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	0	192,000	192,000
						<b>0</b>	<b>239,280</b>	<b>239,280</b>	
154003 - COM Tuition	292000	701400	40	154003 - COM Tuition	701400 - Student Employees	18,720	18,720	0	
	292000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	73,022	21,140	(51,882)	
	292000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	55,632	55,632	0	
	292000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	189,000	0	(189,000)	
	292000	720	40	154003 - COM Tuition	720 - O and M Pool	160,708	160,708	0	
	292000	710	40	154003 - COM Tuition	710 - Travel Pool	8,500	8,500	0	
	292000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	1,980	360	(1,620)	
	292000	750	40	154003 - COM Tuition	750 - Utilities Pool	222	222	0	
							<b>507,784</b>	<b>265,282</b>	<b>(242,502)</b>
	292100 - Medical Student Affairs	120600	292100	701001	50	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	0	99,528
120600		292100	702200	50	120600 - Tobacco PHF	702200 - Longevity Pay	0	2,440	2,440
120600		292100	701	50	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	28,863	28,863
						<b>0</b>	<b>130,831</b>	<b>130,831</b>	
154003 - COM Tuition	292100	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	108,590	68,262	(40,328)	
	292100	720	50	154003 - COM Tuition	720 - O and M Pool	396,307	489,174	92,867	
	292100	750	50	154003 - COM Tuition	750 - Utilities Pool	185	148	(37)	
	292100	701400	50	154003 - COM Tuition	701400 - Student Employees	32,400	32,400	0	
	292100	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	46,000	0	(46,000)	
	292100	702200	50	154003 - COM Tuition	702200 - Longevity Pay	4,560	2,400	(2,160)	
	292100	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	228,504	196,976	(31,528)	
							<b>816,546</b>	<b>789,360</b>	<b>(27,186)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
292200 - COM - Assessment & Accreditation	154003	292200	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	217,104	217,104	0	
	154003	292200	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	95,592	95,592	0	
	154003	292200	750	40	154003 - COM Tuition	750 - Utilities Pool	111	148	37	
	154003	292200	720	40	154003 - COM Tuition	720 - O and M Pool	323,496	320,459	(3,037)	
	154003	292200	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	115,171	100,247	(14,924)	
	154003	292200	702200	40	154003 - COM Tuition	702200 - Longevity Pay	1,260	1,860	600	
							<b>752,734</b>	<b>735,410</b>	<b>(17,324)</b>	
292300 - COM AIPD	120600	292300	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	56,784	56,784	0	
	120600	292300	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	21,685	23,281	1,596	
	120600	292300	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	1,820	1,920	100	
								<b>80,289</b>	<b>81,985</b>	<b>1,696</b>
	154003	292300	720	40	154003 - COM Tuition	720 - O and M Pool	188,693	179,657	(9,036)	
	154003	292300	710	40	154003 - COM Tuition	710 - Travel Pool	9,600	9,600	0	
	154003	292300	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	103,212	90,487	(12,725)	
	154003	292300	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	140,688	154,342	13,654	
	154003	292300	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	103,008	110,982	7,974	
	154003	292300	702200	40	154003 - COM Tuition	702200 - Longevity Pay	3,760	4,400	640	
154003	292300	750	40	154003 - COM Tuition	750 - Utilities Pool	222	222	0		
							<b>549,183</b>	<b>549,690</b>	<b>507</b>	
293000 - COM - Biomedical Sciences	154003	293000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	75,231	69,820	(5,411)	
	154003	293000	720	40	154003 - COM Tuition	720 - O and M Pool	125,360	113,037	(12,323)	
	154003	293000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	1,680	2,520	840	
	154003	293000	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	17,592	17,592	
	154003	293000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	200,016	206,000	5,984	
	154003	293000	710	40	154003 - COM Tuition	710 - Travel Pool	8,750	8,750	0	
	154003	293000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	55,560	66,000	10,440	
	154003	293000	750	40	154003 - COM Tuition	750 - Utilities Pool	333	333	0	
								<b>466,930</b>	<b>484,052</b>	<b>17,122</b>
	293100 - Molecular & Cellular Biology	154003	293100	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	100	100
154003		293100	710	10	154003 - COM Tuition	710 - Travel Pool	30,000	35,000	5,000	
154003		293100	701400	10	154003 - COM Tuition	701400 - Student Employees	13,000	14,000	1,000	
154003		293100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	43,500	46,110	2,610	
154003		293100	720	10	154003 - COM Tuition	720 - O and M Pool	15,352	15,800	448	
154003		293100	700801	10	154003 - COM Tuition	700801 - Teaching	721,976	846,976	125,000	
154003		293100	750	10	154003 - COM Tuition	750 - Utilities Pool	148	296	148	
154003		293100	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	25,002	25,752	750	
154003		293100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	246,623	252,132	5,509	
							<b>1,095,601</b>	<b>1,236,166</b>	<b>140,565</b>	
293200 - Clinical Anatomy	154003	293200	700801	10	154003 - COM Tuition	700801 - Teaching	949,680	622,176	(327,504)	
	154003	293200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	90,888	99,520	8,632	
	154003	293200	701400	10	154003 - COM Tuition	701400 - Student Employees	15,760	24,000	8,240	
	154003	293200	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	130,656	130,656	
	154003	293200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	600	1,200	600	
	154003	293200	750	10	154003 - COM Tuition	750 - Utilities Pool	296	296	0	
	154003	293200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	321,345	252,686	(68,659)	
	154003	293200	710	10	154003 - COM Tuition	710 - Travel Pool	40,000	32,500	(7,500)	
	154003	293200	720	10	154003 - COM Tuition	720 - O and M Pool	166,494	161,236	(5,258)	
								<b>1,585,063</b>	<b>1,324,270</b>	<b>(260,793)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
293300 - Physiology & Pharmacology	154003	293300	750	10	154003 - COM Tuition	750 - Utilities Pool	148	222	74
	154003	293300	700801	10	154003 - COM Tuition	700801 - Teaching	634,320	631,720	(2,600)
	154003	293300	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	125,000	125,000
	154003	293300	710	10	154003 - COM Tuition	710 - Travel Pool	25,000	27,500	2,500
	154003	293300	701402	10	154003 - COM Tuition	701402 - Graduate Assistant Non Teaching	24,000	0	(24,000)
	154003	293300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	43,272	43,272	0
	154003	293300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	210,546	225,177	14,631
	154003	293300	701400	10	154003 - COM Tuition	701400 - Student Employees	0	27,440	27,440
	154003	293300	720	10	154003 - COM Tuition	720 - O and M Pool	36,352	33,260	(3,092)
						<b>973,638</b>	<b>1,113,591</b>	<b>139,953</b>	
294000 - Clinical Practice	195000	294000	700901	35	195000 - COM Clinical Practice	700901 - Faculty Non Teaching	15,000	15,000	0
	195000	294000	701500	35	195000 - COM Clinical Practice	701500 - Classified Employees	0	14,965	14,965
	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	636,583	771,643	135,060
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	1,840	940	(900)
	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	231,733	343,419	111,686
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	102,336	99,000	(3,336)
	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	117,615	156,161	38,546
							<b>1,105,107</b>	<b>1,401,128</b>	<b>296,021</b>
<b>TOTAL - 29 - OSTEOPATHIC MEDICINE</b>						<b>23,319,478</b>	<b>25,654,417</b>	<b>2,334,939</b>	
<b>40 - OFF OF THE PROV AND VP FOR ACAD AFF</b>									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	133,848	85,392	(48,456)
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,632	82,500	5,868
	110100	400000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	336	336	0
	110100	400000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	105	0	(105)
	110100	400000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	174,600	85,500	(89,100)
	110100	400000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	24,048	24,048
	110100	400000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	39,444	39,444
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	330,000	330,000	0
							<b>715,521</b>	<b>647,220</b>	<b>(68,301)</b>
	120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	105,373	779,142	673,769
							<b>105,373</b>	<b>779,142</b>	<b>673,769</b>
	140100	400000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	3,577	0	(3,577)
	140100	400000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	60,912	0	(60,912)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	333	333	0
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	117,320	69,706	(47,614)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	156,500	156,500
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
						<b>194,642</b>	<b>239,039</b>	<b>44,397</b>	
150101	400000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	167,976	167,976	
150101	400000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	40,999	40,999	
						<b>0</b>	<b>208,975</b>	<b>208,975</b>	
150205	400000	701	60	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	36,960	36,960	
150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	1,768,939	1,768,939	
150205	400000	701001	60	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	20,500	20,500	
150205	400000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	41,816	0	(41,816)	
150205	400000	701000	60	150205 - DLF Academic Affairs	701000 - Prof Administrative Employees	0	20,000	20,000	
150205	400000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,562	0	(12,562)	
						<b>54,378</b>	<b>1,846,399</b>	<b>1,792,021</b>	



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150206	400000	720	10	150206 - DLF Innovation	720 - O and M Pool	0	300,000	300,000
	150206	400000	840000	40	150206 - DLF Innovation	840000 - Non Mandatory Transfer Out	0	253,927	253,927
	150206	400000	700801	10	150206 - DLF Innovation	700801 - Teaching	0	1,571,318	1,571,318
	150206	400000	710	40	150206 - DLF Innovation	710 - Travel Pool	0	100,000	100,000
	150206	400000	701001	40	150206 - DLF Innovation	701001 - Non Teaching Salaried Exempt	0	171,073	171,073
	150206	400000	720	40	150206 - DLF Innovation	720 - O and M Pool	0	200,000	200,000
							<b>0</b>	<b>2,596,318</b>	<b>2,596,318</b>
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	55,401	55,401	0
							<b>55,401</b>	<b>55,401</b>	<b>0</b>
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Pool	80,074	60,074	(20,000)
							<b>80,074</b>	<b>60,074</b>	<b>(20,000)</b>
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	55,000	20,000
							<b>35,000</b>	<b>55,000</b>	<b>20,000</b>
400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,104	0	(19,104)
	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	32,988	25,116	(7,872)
							<b>52,092</b>	<b>25,116</b>	<b>(26,976)</b>
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	4,656	4,656	0
							<b>4,656</b>	<b>4,656</b>	<b>0</b>
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Pool	38,529	38,529	0
							<b>38,529</b>	<b>38,529</b>	<b>0</b>
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Pool	117,998	117,998	0
							<b>117,998</b>	<b>117,998</b>	<b>0</b>
	150200	400026	720	40	150200 - Distance Learning	720 - O and M Pool	34,706	34,706	0
							<b>34,706</b>	<b>34,706</b>	<b>0</b>
400028 - Provost New Initiatives	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Pool	0	100,000	100,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
	150101	400028	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	167,976	0	(167,976)
							<b>167,976</b>	<b>0</b>	<b>(167,976)</b>
	150206	400028	741	40	150206 - DLF Innovation	741 - New Initiatives Pool	0	337,682	337,682
							<b>0</b>	<b>337,682</b>	<b>337,682</b>
400029 - Faculty Records and Reporting	110100	400029	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	85,008	85,008
	110100	400029	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	48,456	48,456
							<b>0</b>	<b>133,464</b>	<b>133,464</b>
	140100	400029	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	60,912	60,912
							<b>0</b>	<b>60,912</b>	<b>60,912</b>
<b>TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF</b>							<b>1,756,346</b>	<b>7,440,631</b>	<b>5,684,285</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>41 - OFFICE OF THE VICE PROVOST</b>									
410000 - Office of the Vice Provost	110100	410000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	5,688	0	(5,688)
							<b>5,688</b>	<b>0</b>	<b>(5,688)</b>
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Pool	18,703	0	(18,703)
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Pool	296	0	(296)
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	385,776	414,628	28,852
							<b>404,775</b>	<b>414,628</b>	<b>9,853</b>
	150101	410000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	41,654	0	(41,654)
	150101	410000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	40,999	0	(40,999)
							<b>82,653</b>	<b>0</b>	<b>(82,653)</b>
	150200	410000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	62,520	0	(62,520)
							<b>62,520</b>	<b>0</b>	<b>(62,520)</b>
	150205	410000	701500	40	150205 - DLF Academic Affairs	701500 - Classified Employees	0	2,500	2,500
	150205	410000	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	0	46,000	46,000
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	484	776	292
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	11,270	28,594	17,324
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	43,354	43,354	0
							<b>55,108</b>	<b>121,224</b>	<b>66,116</b>
410001 - Academic Scholarships	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,920	0	(43,920)
							<b>43,920</b>	<b>0</b>	<b>(43,920)</b>
	140100	410001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,153	34,020	11,867
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	202,848	180,695	(22,153)
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	13,799	3,000	(10,799)
							<b>238,800</b>	<b>217,715</b>	<b>(21,085)</b>
410003 - Academic Enrichment Center	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,808	135,839	31,031
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	75,192	46,752	(28,440)
	110100	410003	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	519	519	0
							<b>180,519</b>	<b>183,110</b>	<b>2,591</b>
413000 - Honors Program	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,379	4,949	(1,430)
	110100	413000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,864	66,864	0
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	130,512	131,942	1,430
							<b>203,755</b>	<b>203,755</b>	<b>0</b>
	120400	413000	770	40	120400 - HEF	770 - Capital Outlay Pool	60,000	0	(60,000)
							<b>60,000</b>	<b>0</b>	<b>(60,000)</b>
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Pool	259	259	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Pool	67,615	63,115	(4,500)
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,529	12,529	0
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,160	18,160	0
	140100	413000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	4,500	4,500
	140100	413000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	16,000	16,000	0
							<b>114,563</b>	<b>114,563</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150101	413000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	25,000	25,000
	150101	413000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	0	429	429
	150101	413000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	0	0
	150101	413000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	22,170	22,170	0
	150101	413000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	20,459	20,459	0
	150101	413000	701501	10	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	45,840	0	(45,840)
	150101	413000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	74,000	0	(74,000)
	150101	413000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	94,411	94,411
							<b>162,469</b>	<b>162,469</b>	<b>0</b>
	150215	413000	720	40	150215 - DLF - Honors College	720 - O and M Pool	0	15,485	15,485
							<b>0</b>	<b>15,485</b>	<b>15,485</b>
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
							<b>203,000</b>	<b>203,000</b>	<b>0</b>
413004 - Terry Foundation	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							<b>7,500</b>	<b>7,500</b>	<b>0</b>
413005 - Honors Ambassador Program	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Pool	11,200	11,200	0
							<b>11,200</b>	<b>11,200</b>	<b>0</b>
<b>TOTAL - 41 - OFFICE OF THE VICE PROVOST</b>							<b>1,861,470</b>	<b>1,679,649</b>	<b>(181,821)</b>
<b>42 - ASSOC VP AND DEAN, GRADUATE SCHOOL</b>									
400022 - American Democracy	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
							<b>11,000</b>	<b>11,000</b>	<b>0</b>
400027 - Ctr for Law, Engagement & Politics	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0
	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,016	50,016	0
							<b>50,832</b>	<b>50,832</b>	<b>0</b>
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,360	72,360	0
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	17,640	17,640	0
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	108,840	108,840	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	15,024	15,024	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	27,500	27,500	0
							<b>241,364</b>	<b>241,364</b>	<b>0</b>
418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,848	61,848	0
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,904	104,904	0
							<b>166,752</b>	<b>166,752</b>	<b>0</b>
	150101	418004	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	777	777	0
	150101	418004	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	114,240	121,368	7,128
	150101	418004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	50,069	50,069	0
	150101	418004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,552	1,424	(7,128)
							<b>173,638</b>	<b>173,638</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
420000 - Graduate School	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	340,320	350,328	10,008
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,888	4,888	0
	110100	420000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	131	131
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	178,247	213,376	35,129
							<b>523,455</b>	<b>568,723</b>	<b>45,268</b>
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	29,877	16,102	(13,775)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	420000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	5,280	5,280
	140100	420000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	21,697	0	(21,697)
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	40,000	40,000	0
	140100	420000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	20,500	20,504	4
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	100,000	90,000	(10,000)
							<b>212,574</b>	<b>172,386</b>	<b>(40,188)</b>
	150101	420000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	41,640	43,728	2,088
	150101	420000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	11,250	9,162	(2,088)
							<b>52,890</b>	<b>52,890</b>	<b>0</b>
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	6,500	6,500	0
	150200	420000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	42,960	42,960
	150200	420000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	720	720
	150200	420000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	13,747	13,747
							<b>6,500</b>	<b>63,927</b>	<b>57,427</b>
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Pool	120,000	120,000	0
							<b>120,000</b>	<b>120,000</b>	<b>0</b>
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	25,000	(10,000)
							<b>35,000</b>	<b>25,000</b>	<b>(10,000)</b>
420017 - Academic Community Engagement	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							<b>4,000</b>	<b>4,000</b>	<b>0</b>
	140100	420017	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	4,902	4,902
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Pool	19,623	4,623	(15,000)
	140100	420017	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	12,006	12,006
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,880	78,874	(2,006)
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	4,902	0	(4,902)
							<b>105,405</b>	<b>100,405</b>	<b>(5,000)</b>
	150101	420017	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	50,000	50,000
							<b>0</b>	<b>50,000</b>	<b>50,000</b>
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	138,500	113,500	(25,000)
							<b>138,500</b>	<b>113,500</b>	<b>(25,000)</b>
	150101	420020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	66,800	66,800	0
							<b>66,800</b>	<b>66,800</b>	<b>0</b>
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
420022 - Office Operations	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	35,573	38,501	2,928
	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	18,000	2,000
							<b>51,573</b>	<b>56,501</b>	<b>4,928</b>
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Pool	190,000	190,000	0
							<b>190,000</b>	<b>190,000</b>	<b>0</b>
420024 - Graduate Recruitment	140100	420024	720	40	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL</b>							<b>2,188,283</b>	<b>2,290,718</b>	<b>102,435</b>
<b>43 - ASSOC VP RESEARCH &amp; SPONSORED PRGMS</b>									
410005 - EURECA Program	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	4,051	4,051	0
	140100	410005	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	949	949	0
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	81,900	71,900	(10,000)
							<b>86,900</b>	<b>76,900</b>	<b>(10,000)</b>
430000 - Research	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	10,008	4,891	(5,117)
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,576	64,200	(29,376)
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,800	156,888	110,088
							<b>150,384</b>	<b>225,979</b>	<b>75,595</b>
	120400	430000	770	20	120400 - HEF	770 - Capital Outlay Pool	138,000	130,000	(8,000)
							<b>138,000</b>	<b>130,000</b>	<b>(8,000)</b>
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	6,801	3,728	(3,073)
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	1,441	1,441	0
	120500	430000	700801	20	120500 - Comprehensive Research Fund	700801 - Teaching	40,000	40,000	0
							<b>48,242</b>	<b>45,169</b>	<b>(3,073)</b>
140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,864	48,864	0	
140100	430000	700801	20	140100 - Designated Tuition	700801 - Teaching	35,164	35,164	0	
140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	93,288	0	(93,288)	
140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	141	141	0	
						<b>177,457</b>	<b>84,169</b>	<b>(93,288)</b>	
153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	142,211	297,211	155,000	
153301	430000	770	20	153301 - ORSP Overhead Allowance	770 - Capital Outlay Pool	102,789	102,789	0	
						<b>245,000</b>	<b>400,000</b>	<b>155,000</b>	
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Pool	1,217	1,217	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
						<b>13,717</b>	<b>13,717</b>	<b>0</b>	
431000 - Sponsored Programs	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,120	81,548	30,428
	110100	431000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	39,428	839	(38,589)
	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	63,673	63,673
						<b>90,548</b>	<b>146,060</b>	<b>55,512</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	194,182	194,182	0
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	9,500	9,500	0
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,922	48,922	0
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	700	700	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
	140100	431000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	14,141	0	(14,141)
							<b>317,445</b>	<b>303,304</b>	<b>(14,141)</b>
434000 - TRIES/Research Centers	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,264	72,264	0
							<b>72,264</b>	<b>72,264</b>	<b>0</b>
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	270,542	335,202	64,660
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	58,998	58,998	0
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	87,120	46,608	(40,512)
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
							<b>420,160</b>	<b>444,308</b>	<b>24,148</b>
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,576	72,576	0
							<b>72,576</b>	<b>72,576</b>	<b>0</b>
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,896	37,896	0
							<b>37,896</b>	<b>37,896</b>	<b>0</b>
434002 - TRIES Gis Lab	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,000	0	(63,000)
							<b>63,000</b>	<b>0</b>	<b>(63,000)</b>
434006 - Vivarium	140100	434006	701500	20	140100 - Designated Tuition	701500 - Classified Employees	10,008	1	(10,007)
	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,208	41,208	0
							<b>51,216</b>	<b>41,209</b>	<b>(10,007)</b>
<b>TOTAL - 43 - ASSOC VP RESEARCH &amp; SPONSORED PRGMS</b>							<b>1,984,805</b>	<b>2,093,551</b>	<b>108,746</b>
<b>44 - ASSOC VP FOR RES ADMIN AND TECH COM</b>									
440000 - Proposal Administration	110100	440000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,496	42,408	(2,088)
	110100	440000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,668	19,999	12,331
	110100	440000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	14,938	14,938
							<b>52,164</b>	<b>77,345</b>	<b>25,181</b>
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	3,988	3,988	0
	120500	440000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	57,360	0	(57,360)
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	1,016	21,412	20,396
	120500	440000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	192,051	232,088	40,037
							<b>254,415</b>	<b>257,488</b>	<b>3,073</b>
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	450,000	800,000	350,000
							<b>450,000</b>	<b>800,000</b>	<b>350,000</b>
<b>TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM</b>							<b>756,579</b>	<b>1,134,833</b>	<b>378,254</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
<b>45 - ASSOCIATE VP FOR DISTANCE LEARNING</b>										
432000 - Continuing Education	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0	
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	5,000	5,000	0	
							<b>25,000</b>	<b>25,000</b>	<b>0</b>	
432100 - Online Professional Learning	150200	432100	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	120,000	120,000	
	150200	432100	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	1,060	1,060	
	150200	432100	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	124,178	124,178	
	150200	432100	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	268,056	268,056	
							<b>0</b>	<b>513,294</b>	<b>513,294</b>	
450000 - SHSU Online	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	74,040	74,040	
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	3,140	6,480	3,340	
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	12,000	100,000	88,000	
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	4,000	4,000	0	
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	3,610,668	537,348	(3,073,320)	
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	64,320	89,941	25,621	
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	54,500	48,000	(6,500)	
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	207,024	207,024	0	
								<b>3,955,652</b>	<b>1,066,833</b>	<b>(2,888,819)</b>
	450003 - SHSU Online-TSUS-Board	150200	450003	710	40	150200 - Distance Learning	710 - Travel Pool	5,000	5,000	0
150200		450003	720	40	150200 - Distance Learning	720 - O and M Pool	19,000	19,000	0	
150200		450003	810000	00	150200 - Distance Learning	810000-Mandatory Transfer In	(24,000)	(24,000)	0	
							<b>0</b>	<b>0</b>	<b>0</b>	
450004 - SHSU Online Faculty Instruction	150200	450004	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	5,000	5,000	
	150200	450004	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	35,000	35,000	0	
	150200	450004	701402	40	150200 - Distance Learning	701402 - Graduate Assistant Non Teaching	0	5,000	5,000	
	150200	450004	700800	40	150200 - Distance Learning	700800 - Faculty Academic Employees	140,000	130,000	(10,000)	
							<b>175,000</b>	<b>175,000</b>	<b>0</b>	
451000 - SHSU Online Finance & Admin	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	8,220	5,460	(2,760)	
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	191,976	61,176	(130,800)	
	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	59,079	41,849	(17,230)	
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	69,600	69,600	
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	16,965	16,965	0	
							<b>276,240</b>	<b>195,050</b>	<b>(81,190)</b>	
452000 - SHSU Online Operations	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	101,400	101,400	0	
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,283,496	1,667,178	383,682	
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	593,699	740,200	146,501	
	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	27,460	26,080	(1,380)	
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	623,784	645,792	22,008	
							<b>2,629,839</b>	<b>3,180,650</b>	<b>550,811</b>	
453000 - SHSU Online Creative Svs & Innovati	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	11,310	22,600	11,290	
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	232,032	373,512	141,480	
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	369,552	407,256	37,704	
	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	186,368	249,846	63,478	
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	9,340	9,540	200	
							<b>808,602</b>	<b>1,062,754</b>	<b>254,152</b>	

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455000 - SHSU Online Web Dev & Strategic Sup	150200	455000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	4,780	5,180	400	
	150200	455000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	53,868	55,481	1,613	
	150200	455000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	121,224	121,224	0	
	150200	455000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	52,152	52,152	0	
							<b>232,024</b>	<b>234,037</b>	<b>2,013</b>	
456000 - SHSU Delta Shared Services	182405	456000	702200	40	182405 - TSUS Shared Services	702200 - Longevity Pay	20	0	(20)	
	182405	456000	720	90	182405 - TSUS Shared Services	720 - O and M Pool	32,446	131,743	99,297	
	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	51,528	51,528	0	
	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	16,006	16,489	483	
	182405	456000	702200	90	182405 - TSUS Shared Services	702200 - Longevity Pay	0	240	240	
	182405	456000	810000	00	182405 - TSUS Shared Services	810000 - Mandatory Transfer In	0	(200,000)	(200,000)	
							<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	
457000 - SHSU Online Research & Special Proj	150200	457000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	73,859	73,859	
	150200	457000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	2,880	2,880	
	150200	457000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	110,808	110,808	
	150200	457000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	120,000	120,000	
							<b>0</b>	<b>307,547</b>	<b>307,547</b>	
<b>TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING</b>							<b>8,202,357</b>	<b>6,760,165</b>	<b>(1,442,192)</b>	
<b>46 - ACADEMIC PLANNING AND ASSESSMENT</b>										
460000 - Academic Planning/Assessment	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	136,056	128,328	(7,728)	
	110100	460000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	5,224	12,952	7,728	
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,872	46,872	0	
								<b>188,152</b>	<b>188,152</b>	<b>0</b>
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	54,816	151,496	96,680	
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Pool	685	685	0	
	140100	460000	744	40	140100 - Designated Tuition	744 - Fixed Cost	17,692	15,218	(2,474)	
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Pool	236,656	211,420	(25,236)	
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,744	12,744	0	
	140100	460000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	10,752	0	(10,752)	
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	7,250	0	
140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	300,360	365,616	65,256		
140100	460000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	83,000	51,500	(31,500)		
							<b>723,955</b>	<b>815,929</b>	<b>91,974</b>	
150101	460000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	51,500	0	(51,500)		
							<b>51,500</b>	<b>0</b>	<b>(51,500)</b>	
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	39,756	39,756	0	
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	9,387	9,387	0	
							<b>49,143</b>	<b>49,143</b>	<b>0</b>	
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Pool	69,919	69,919	0	
							<b>69,919</b>	<b>69,919</b>	<b>0</b>	
<b>TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT</b>							<b>1,082,669</b>	<b>1,123,143</b>	<b>40,474</b>	



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>47 - EXEC DIR FIRST GENERATION INITIATIV</b>									
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	58,992	58,992	0
							<b>58,992</b>	<b>58,992</b>	<b>0</b>
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	5,992	5,992	0
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	53,228	53,228	0
	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,160	74,160	0
							<b>147,380</b>	<b>147,380</b>	<b>0</b>
<b>TOTAL - 47 - EXEC DIR FIRST GENERATION INITIATIV</b>							<b>206,372</b>	<b>206,372</b>	<b>0</b>
<b>48 - AVP FACULTY &amp; STUDENT SUCCESS</b>									
280023 - Writing Across Curriculum	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	20,000	0
	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Pool	3,200	3,200	0
	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Pool	1,800	1,800	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
412000 - Student Success Initiatives	110100	412000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	1,392	0	(1,392)
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	3,086	3,086	0
	110100	412000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	104,567	152,060	47,493
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,208	42,576	1,368
							<b>150,253</b>	<b>197,722</b>	<b>47,469</b>
	140100	412000	750	40	140100 - Designated Tuition	750 - Utilities Pool	333	444	111
	140100	412000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	84,576	84,576
	140100	412000	710	40	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
	140100	412000	720	40	140100 - Designated Tuition	720 - O and M Pool	56,340	111,155	54,815
	140100	412000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,900	7,900	0
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,936	107,065	58,129
	140100	412000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,915	16,915	0
	140100	412000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,300	23,300	0
	140100	412000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	1,920	1,920
							<b>161,224</b>	<b>360,775</b>	<b>199,551</b>
	150101	412000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	44,496	0	(44,496)
	150101	412000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	27,889	0	(27,889)
	150101	412000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	38,208	0	(38,208)
	150101	412000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	54,926	0	(54,926)
							<b>165,519</b>	<b>0</b>	<b>(165,519)</b>
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	19,436	19,216	(220)
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	53,736	53,736	0
	150200	412000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	14,000	14,000
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	740	960	220
							<b>73,912</b>	<b>87,912</b>	<b>14,000</b>
414000 - International Programs	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	79,584	0	(79,584)
	110100	414000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	2,197	4	(2,193)
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,794	0	(60,794)
	110100	414000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	365	0	(365)
							<b>142,940</b>	<b>4</b>	<b>(142,936)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	414000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	3,119	314	(2,805)
	140100	414000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	84,864	84,864
	140100	414000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	4,417	(583)
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Pool	30,374	32,374	2,000
	140100	414000	744	40	140100 - Designated Tuition	744 - Fixed Cost	2,000	0	(2,000)
	140100	414000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	3,610	102,210	98,600
	140100	414000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	9,333	9,333
							<b>44,103</b>	<b>233,512</b>	<b>189,409</b>
	150101	414000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	38,430	0	(38,430)
							<b>38,430</b>	<b>0</b>	<b>(38,430)</b>
	150200	414000	701500	50	150200 - Distance Learning	701500 - Classified Employees	0	1,601	1,601
	150200	414000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	22,279	20,678	(1,601)
	150200	414000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	6,922	6,922	0
							<b>29,201</b>	<b>29,201</b>	<b>0</b>
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	13,000	13,000	0
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	0	42,720	42,720
	153700	414000	701500	50	153700 - International Program Fees	701500 - Classified Employees	0	12,482	12,482
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	15,000	0
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	30,542	22,142	(8,400)
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	9,592	259	(9,333)
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	45,869	0	(45,869)
							<b>114,779</b>	<b>106,379</b>	<b>(8,400)</b>
414006 - International Study Abroad Scholar	150101	414006	741	80	150101 - Institutional Services Fee	741 - New Initiatives Pool	100,000	0	(100,000)
	150101	414006	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	93,488	193,488	100,000
							<b>193,488</b>	<b>193,488</b>	<b>0</b>
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,064	38,064	0
							<b>38,064</b>	<b>38,064</b>	<b>0</b>
	120400	415000	770	40	120400 - HEF	770 - Capital Outlay Pool	39,976	0	(39,976)
							<b>39,976</b>	<b>0</b>	<b>(39,976)</b>
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,376	15,376	0
							<b>15,524</b>	<b>15,524</b>	<b>0</b>
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,200	27,200	0
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,300	7,300	0
	170400	415000	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,500	1,500	0
							<b>36,000</b>	<b>36,000</b>	<b>0</b>
419000 - Academic Success Center	110100	419000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	16,724	0	(16,724)
	110100	419000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	15,216	0	(15,216)
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	295,032	248,808	(46,224)
							<b>326,972</b>	<b>248,808</b>	<b>(78,164)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,472	26,472	0
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Pool	54,677	54,677	0
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	15,005	15,005	0
	140100	419000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	2,808	14,204	11,396
	140100	419000	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	1,096	1,096
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	537	537	0
							<b>129,138</b>	<b>141,630</b>	<b>12,492</b>
419002 - ASC/Writing	140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400	0
	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
							<b>83,400</b>	<b>83,400</b>	<b>0</b>
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	110,000	110,000	0
							<b>110,000</b>	<b>110,000</b>	<b>0</b>
419004 - ASC/Supplemental Instruction	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,716	26,716	0
							<b>26,716</b>	<b>26,716</b>	<b>0</b>
419005 - ASC@TWC	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
							<b>25,128</b>	<b>25,128</b>	<b>0</b>
420013 - PACE	110100	420013	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	44,523	12,024	(32,499)
							<b>44,523</b>	<b>12,024</b>	<b>(32,499)</b>
	140100	420013	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	2,300	0	(2,300)
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	118,792	119,886	1,094
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Pool	185	222	37
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	18,216	22,275	4,059
	140100	420013	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	26,688	26,688	0
	140100	420013	710	40	140100 - Designated Tuition	710 - Travel Pool	2,890	0	(2,890)
							<b>169,071</b>	<b>169,071</b>	<b>0</b>
	150200	420013	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	18,216	18,225	9
	150200	420013	702200	40	150200 - Distance Learning	702200 - Longevity Pay	290	290	0
	150200	420013	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	9,100	9,091	(9)
							<b>27,606</b>	<b>27,606</b>	<b>0</b>
422000 - QEP PACE Center	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
	140100	422000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,380	40,000	3,620
	140100	422000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,620	0	(3,620)
	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	51,467	51,467	0
							<b>109,467</b>	<b>109,467</b>	<b>0</b>
422001 - QEP Active Learning Summ Institutes	140100	422001	700801	10	140100 - Designated Tuition	700801 - Teaching	33,000	33,000	0
	140100	422001	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							<b>40,500</b>	<b>40,500</b>	<b>0</b>
422002 - QEP Acue's Course Teaching Practice	140100	422002	720	10	140100 - Designated Tuition	720 - O and M Pool	34,625	34,625	0
	140100	422002	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	25,000	25,000	0
							<b>59,625</b>	<b>59,625</b>	<b>0</b>
422003 - QEP Learning Teaching Fellowships	140100	422003	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	74,120	74,120	0
	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Pool	15,660	15,660	0
							<b>89,780</b>	<b>89,780</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	24,000	(10,000)
							<b>34,000</b>	<b>24,000</b>	<b>(10,000)</b>
422007 - QEP Classroom Design	120400	422007	710	10	120400 - HEF	770 - Capital Outlay Pool	150,000	150,000	0
							<b>150,000</b>	<b>150,000</b>	<b>0</b>
470000 - Newton Gresham Library	110100	470000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	28,197	28,197
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,872	57,000	(10,872)
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	223,350	206,458	(16,892)
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	972,576	974,320	1,744
	110100	470000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	1,256	1,256
							<b>1,263,798</b>	<b>1,267,231</b>	<b>3,433</b>
	120400	470000	770	40	120400 - HEF	770 - Capital Outlay Pool	13,534	0	(13,534)
							<b>13,534</b>	<b>0</b>	<b>(13,534)</b>
	150101	470000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	4,000	4,000	0
	150101	470000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	10,000	10,000	0
	150101	470000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	196,000	144,456	(51,544)
	150101	470000	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	169,030	177,482	8,452
	150101	470000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	275,000	275,000	0
	150101	470000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	67,618	67,618
	150101	470000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	179,316	179,316	0
	150101	470000	700801	40	150101 - Institutional Services Fee	700801 - Teaching	324,963	324,963	(3)
	150101	470000	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,000	1,000	0
	150101	470000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	672,816	668,043	(4,773)
	150101	470000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	40,000	40,000	0
							<b>1,872,125</b>	<b>1,891,875</b>	<b>19,750</b>
	154003	470000	720	40	154003 - COM Tuition	720 - O and M Pool	542,554	583,070	40,516
	154003	470000	700801	40	154003 - COM Tuition	700801 - Teaching	65,928	65,928	0
	154003	470000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	21,098	21,098	0
							<b>629,580</b>	<b>670,096</b>	<b>40,516</b>
470001 - Library Exp and Equipment	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
470002 - Library Books	150101	470002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	218,505	250,000	31,495
	150101	470002	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	140,256	150,000	9,744
							<b>358,761</b>	<b>400,000</b>	<b>41,239</b>
470004 - Library Serials	150101	470004	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	69,632	65,035	(4,597)
	150101	470004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,349,557	1,300,650	(48,907)
							<b>1,419,189</b>	<b>1,365,685</b>	<b>(53,504)</b>
470006 - Library Standing Orders	150101	470006	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	122,000	118,105	(3,895)
	150101	470006	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,000	3,150	150
							<b>125,000</b>	<b>121,255</b>	<b>(3,745)</b>
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Services Fee	720 - O and M Pool	286,000	290,000	4,000
							<b>286,000</b>	<b>290,000</b>	<b>4,000</b>
470008 - Library Capital Expense	150101	470008	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,191,657	1,362,397	170,740
							<b>1,191,657</b>	<b>1,362,397</b>	<b>170,740</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
480000 - AVP Faculty & Student Success	140100	480000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	15,841	0	(15,841)
							<b>15,841</b>	<b>0</b>	<b>(15,841)</b>
	150101	480000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	55,000	0	(55,000)
	150101	480000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	10,225	10,225
							<b>55,000</b>	<b>10,225</b>	<b>(44,775)</b>
484000 - Smith Hutson	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,576	113,576	44,000
							<b>69,576</b>	<b>113,576</b>	<b>44,000</b>
	140100	484000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,608	0	(40,608)
							<b>40,608</b>	<b>0</b>	<b>(40,608)</b>
<b>TOTAL - 48 - AVP FACULTY &amp; STUDENT SUCCESS</b>							<b>10,065,008</b>	<b>10,163,676</b>	<b>98,668</b>
<b>50 - OFFICE OF ENROLLMENT SUCCESS</b>									
500000 - Office of Enrollment Success	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,528	0	(78,528)
	110100	500000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	6,289	0	(6,289)
							<b>84,817</b>	<b>0</b>	<b>(84,817)</b>
	120400	500000	770	50	120400 - HEF	770 - Capital Outlay Pool	377,000	25,000	(352,000)
							<b>377,000</b>	<b>25,000</b>	<b>(352,000)</b>
	140100	500000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	61,800	128,352	66,552
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Pool	296	296	0
	140100	500000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,992	0	(235,992)
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	247,500	0	(247,500)
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Pool	90,133	90,482	349
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>640,721</b>	<b>224,130</b>	<b>(416,591)</b>
	150101	500000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	43,512	0	(43,512)
	150101	500000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	8,742	8,742
	150101	500000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	130,440	220,000	89,560
							<b>173,952</b>	<b>228,742</b>	<b>54,790</b>
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	374,087	704,824	330,737
							<b>374,087</b>	<b>704,824</b>	<b>330,737</b>
500005 - VPES Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
500010 - ES New Initiatives	150101	500010	741	50	150101 - Institutional Services Fee	741 - New Initiatives Pool	213,000	0	(213,000)
							<b>213,000</b>	<b>0</b>	<b>(213,000)</b>
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Pool	240,000	140,000	(100,000)
							<b>240,000</b>	<b>140,000</b>	<b>(100,000)</b>
500035 - EM Program Marketing 25	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	4,000	0	(4,000)
	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	37,000	0	(37,000)
							<b>41,000</b>	<b>0</b>	<b>(41,000)</b>

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500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	300,000	0	(300,000)
							<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
500072 - Grad Enrollment Communications	140100	500072	720	50	140100 - Designated Tuition	720 - O and M Pool	40,000	0	(40,000)
							<b>40,000</b>	<b>0</b>	<b>(40,000)</b>
500073 - ES 60 x 30 TX SEM Committee	140100	500073	720	50	140100 - Designated Tuition	720 - O and M Pool	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
500081 - Univ Workstudy Program Orientation	140100	500081	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000
							<b>0</b>	<b>20,000</b>	<b>20,000</b>
500082 - Univ Workstudy Prog Athletics	140100	500082	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	50,000	50,000
							<b>0</b>	<b>50,000</b>	<b>50,000</b>
500083 - Univ Workstudy Prog Public Safety	140100	500083	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
							<b>0</b>	<b>5,000</b>	<b>5,000</b>
500084 - Univ Workstudy Prog IT Client Serv	140100	500084	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	50,000	50,000
							<b>0</b>	<b>50,000</b>	<b>50,000</b>
500085 - Univ Workstudy Prog Payroll	140100	500085	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
500086 - Univ Workstudy Prog Registrar	140100	500086	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
500087 - Univ Workstudy Prog Visitor Serv	140100	500087	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	30,000	30,000
							<b>0</b>	<b>30,000</b>	<b>30,000</b>
500088 - Univ Workstudy Prog Academic Affair	140100	500088	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	100,000	100,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
500089 - Univ Workstudy Prog Career Services	140100	500089	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	25,000	25,000
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
500090 - EM Student Scholarship	140100	500090	760	80	140100 - Designated Tuition	760 - Scholarship Pool	0	70,000	70,000
							<b>0</b>	<b>70,000</b>	<b>70,000</b>
500999 - Enrollment Mgt Cost Share	140100	500999	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	27,500	0	(27,500)
							<b>27,500</b>	<b>0</b>	<b>(27,500)</b>
550010 - Summer Scholarships	140100	550010	760	80	140100 - Designated Tuition	760 - Scholarship Pool	235,000	0	(235,000)
							<b>235,000</b>	<b>0</b>	<b>(235,000)</b>
<b>TOTAL - 50 - OFFICE OF ENROLLMENT SUCCESS</b>							<b>2,767,077</b>	<b>1,707,696</b>	<b>(1,059,381)</b>
<b>52 - AVP RECRUITMENT AND ADMISSION</b>									
454000 - Enrollment Services - 60 X 30	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,680	2,160	480
	150200	454000	720	50	150200 - Distance Learning	720 - O and M Pool	22,504	33,411	10,907
	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	43,007	46,639	3,632
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	142,608	145,744	3,136
	150200	454000	701400	50	150200 - Distance Learning	701400 - Student Employees	800	0	(800)
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Pool	22,500	10,000	(12,500)
	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Pool	185	407	222
							<b>233,284</b>	<b>238,361</b>	<b>5,077</b>

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454003 - Enrollment Services	110100	454003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,272	0	(43,272)
								<b>43,272</b>	<b>0</b>
	140100	454003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	46,344	46,344	0
							<b>46,344</b>	<b>46,344</b>	<b>0</b>
500008 - Enrollment Marketing&Communication	110100	500008	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,192	42,192	0
								<b>42,192</b>	<b>42,192</b>
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Pool	122,866	109,219	(13,647)
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,649	93,296	4,647
							<b>211,885</b>	<b>202,885</b>	<b>(9,000)</b>
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,708	1,200	(508)
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	73,000	72,234	(766)
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	227,832	173,016	(54,816)
	150200	500008	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	52,715	52,715
							<b>302,540</b>	<b>299,165</b>	<b>(3,375)</b>
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	10,595	17,666	7,071
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	56,671	55,204	(1,467)
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	800	0	(800)
							<b>68,066</b>	<b>72,870</b>	<b>4,804</b>
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,200	1,200	0
	150600	500008	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	85,824	33,109	(52,715)
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	200,232	0	(200,232)
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	10,937	10,596	(341)
							<b>298,193</b>	<b>44,905</b>	<b>(253,288)</b>
512000 - Visitor Services	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,634	116,880	3,246
	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,266	61,008	10,742
							<b>163,900</b>	<b>177,888</b>	<b>13,988</b>
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Pool	17,000	5,000	(12,000)
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Pool	78,787	107,469	28,682
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	500	0	(500)
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	74,988	50,000	(24,988)
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	86,078	85,008	(1,070)
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	121,968	127,862	5,894
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Pool	550	500	(50)
							<b>379,871</b>	<b>375,839</b>	<b>(4,032)</b>
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	600	0
							<b>600</b>	<b>600</b>	<b>0</b>
513000 - Accepted Students & Bearkat Orienta	150200	513000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	240	0	(240)
	150200	513000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	12,250	0	(12,250)
	150200	513000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	39,432	0	(39,432)
							<b>51,922</b>	<b>0</b>	<b>(51,922)</b>

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	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	16,580	18,156	1,576
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	720	960	240
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	56,736	56,736	0
							<b>74,036</b>	<b>75,852</b>	<b>1,816</b>
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	20,000	20,000	0
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,920	2,463	543
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	81,000	128,520	47,520
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	221,821	217,186	(4,635)
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	62,000	0
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	7,500	0	(7,500)
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	40,000	41,129	1,129
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	42,864	0	(42,864)
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	500	500	0
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	250	222	(28)
							<b>477,855</b>	<b>472,020</b>	<b>(5,835)</b>
515000 - AVP Recruitment and Admission	140100	515000	720	50	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
	140100	515000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	130,992	130,992
							<b>0</b>	<b>155,992</b>	<b>155,992</b>
550000 - Admissions	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	329,328	395,202	65,874
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	368,725	384,240	15,515
							<b>698,053</b>	<b>779,442</b>	<b>81,389</b>
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Pool	6,182	0	(6,182)
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	163,558	171,471	7,913
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Pool	925	0	(925)
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	145,536	222,107	76,571
							<b>316,201</b>	<b>393,578</b>	<b>77,377</b>
	150200	550000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	418	418
	150200	550000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	12,622	12,622
	150200	550000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	39,442	39,442
							<b>0</b>	<b>52,482</b>	<b>52,482</b>
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	143,786	115,344	(28,442)
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	43,845	36,911	(6,934)
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	222	222	0
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	30,000	80,000	50,000
	150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	253	0	(253)
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	51,000	51,000	0
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,992	756	(1,236)
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	214,173	518,510	304,337
							<b>485,271</b>	<b>802,743</b>	<b>317,472</b>
	153700	550000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	0	11,007	11,007
	153700	550000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	0	2,023	2,023
	153700	550000	701500	50	153700 - International Program Fees	701500 - Classified Employees	0	6,683	6,683
	153700	550000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	0	6,633	6,633
							<b>0</b>	<b>26,346</b>	<b>26,346</b>
	154000	550000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	0	31,202	31,202
	154000	550000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	0	12,985	12,985
	154000	550000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	0	13,738	13,738
	154000	550000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	0	1,075	1,075
							<b>0</b>	<b>59,000</b>	<b>59,000</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	182000	550000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	0	5,894	5,894
	182000	550000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	0	55	55
	182000	550000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	0	1,886	1,886
							<b>0</b>	<b>7,835</b>	<b>7,835</b>
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Pool	700,000	0	(700,000)
							<b>700,000</b>	<b>0</b>	<b>(700,000)</b>
	154700	550002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	0	700,000	700,000
							<b>0</b>	<b>700,000</b>	<b>700,000</b>
550004 - Recruitment Mailing	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Pool	35,083	35,083	0
							<b>35,083</b>	<b>35,083</b>	<b>0</b>
550005 - Univ Transfer Scholars Renewal	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	700,000	0	(700,000)
							<b>700,000</b>	<b>0</b>	<b>(700,000)</b>
	154700	550005	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	0	700,000	700,000
							<b>0</b>	<b>700,000</b>	<b>700,000</b>
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	580,000	550,000	(30,000)
	140100	550006	720	80	140100 - Designated Tuition	720 - O and M Pool	15,000	0	(15,000)
							<b>595,000</b>	<b>550,000</b>	<b>(45,000)</b>
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,792	0	(36,792)
							<b>36,792</b>	<b>0</b>	<b>(36,792)</b>
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,400	0	(50,400)
							<b>50,400</b>	<b>0</b>	<b>(50,400)</b>
550011 - Accepted Student Scholarship	154700	550011	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	0	210,000	210,000
							<b>0</b>	<b>210,000</b>	<b>210,000</b>
550020 - Enrollment Services - COM	154002	550020	720	50	154002 - COM Admissions Application Fee	720 - O and M Pool	92,896	52,297	(40,599)
	154002	550020	702200	50	154002 - COM Admissions Application Fee	702200 - Longevity Pay	1,440	1,304	(134)
	154002	550020	701001	50	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	56,664	44,028	(12,636)
	154002	550020	701	50	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	19,000	14,089	(4,911)
							<b>170,000</b>	<b>111,720</b>	<b>(58,280)</b>
	154003	550020	720	50	154003 - COM Tuition	720 - O and M Pool	163,794	122,050	(41,744)
	154003	550020	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	131,832	47,550	(84,282)
	154003	550020	710	50	154003 - COM Tuition	710 - Travel Pool	85,000	25,000	(60,000)
	154003	550020	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	137,040	249,576	112,536
	154003	550020	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	86,041	95,081	9,040
	154003	550020	702200	50	154003 - COM Tuition	702200 - Longevity Pay	5,760	3,840	(1,920)
							<b>609,467</b>	<b>543,097</b>	<b>(66,370)</b>
550021 - Student Asst. Salaries	154003	550021	701400	50	154003 - COM Tuition	701400 - Student Employees	0	20,830	20,830
							<b>0</b>	<b>20,830</b>	<b>20,830</b>
560000 - Graduate Admissions	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,888	0	(72,888)
	110100	560000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	936	0	(936)
							<b>73,824</b>	<b>0</b>	<b>(73,824)</b>
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Pool	150	0	(150)
	140100	560000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	76,776	0	(76,776)
							<b>76,926</b>	<b>0</b>	<b>(76,926)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	17,690	0	(17,690)
	153700	560000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	2,023	0	(2,023)
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	6,633	0	(6,633)
							<b>26,346</b>	<b>0</b>	<b>(26,346)</b>
	154000	560000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	6,902	0	(6,902)
	154000	560000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	33,816	0	(33,816)
	154000	560000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	1,075	0	(1,075)
	154000	560000	701001	50	154000 - Application Fee Graduate	701001 - Non Teaching Salaried Exempt	3,921	0	(3,921)
	154000	560000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	13,286	0	(13,286)
							<b>59,000</b>	<b>0</b>	<b>(59,000)</b>
<b>TOTAL - 52 - AVP RECRUITMENT AND ADMISSION</b>							<b>7,056,323</b>	<b>7,227,069</b>	<b>870,746</b>
<b>53 - AVP ENROLLMENT SUCCESS</b>									
416000 - SAM Center	110100	416000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	55,008	55,008
	110100	416000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,944	0	(100,944)
							<b>100,944</b>	<b>55,008</b>	<b>(45,936)</b>
	150101	416000	770	50	150101 - Institutional Services Fee	770 - Capital Outlay Pool	15,000	0	(15,000)
	150101	416000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,000	2,072	72
	150101	416000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	30,000	20,000	(10,000)
	150101	416000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	31,503	94,127	62,624
	150101	416000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	46,000	46,000
	150101	416000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	1,159,818	1,063,160	(96,658)
	150101	416000	700801	50	150101 - Institutional Services Fee	700801 - Teaching	23,750	13,750	(10,000)
	150101	416000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	387,174	424,864	37,690
	150101	416000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	72,880	50,000	(22,880)
							<b>1,722,125</b>	<b>1,713,973</b>	<b>(8,152)</b>
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	23,300	23,386	86
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	500	720	220
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	75,648	73,080	(2,568)
							<b>99,448</b>	<b>97,186</b>	<b>(2,262)</b>
	150205	416000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	590	0	(590)
	150205	416000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,744	0	(12,744)
	150205	416000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	63,114	0	(63,114)
							<b>76,448</b>	<b>0</b>	<b>(76,448)</b>
	150295	416000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	164	0	(164)
	150295	416000	702200	50	150295 - DLF 10 Percent	702200 - Longevity Pay	100	0	(100)
	150295	416000	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	66,744	0	(66,744)
	150295	416000	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	20,736	0	(20,736)
							<b>87,744</b>	<b>0</b>	<b>(87,744)</b>
416005 - Advising Projects	110100	416005	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	43,272	43,272
							<b>0</b>	<b>43,272</b>	<b>43,272</b>
	150101	416005	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	84,000	84,000
							<b>0</b>	<b>84,000</b>	<b>84,000</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,680	76,680	0	
							<b>76,680</b>	<b>76,680</b>	<b>0</b>	
	150101	417000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	41,280	41,252	(28)	
							<b>41,280</b>	<b>41,252</b>	<b>(28)</b>	
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	960	1,200	240	
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	15,727	15,000	(727)	
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Pool	296	296	0	
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	30,168	28,118	(2,050)	
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0	
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	48,912	48,912	0	
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	28,409	29,670	1,261	
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	42,528	43,804	1,276	
							<b>170,000</b>	<b>170,000</b>	<b>0</b>	
	520000 - Career Success	150101	520000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	4,332	0	(4,332)
								<b>4,332</b>	<b>0</b>	<b>(4,332)</b>
		170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	32,000	0	(32,000)
		170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	122,640	333,653	211,013
170400		520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	110,169	106,769	(3,400)	
170400		520000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0	
170400		520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	233,712	31,450	(202,262)	
170400		520000	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,600	1,500	(100)	
170400		520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,960	4,080	(2,880)	
170400		520000	720	50	170400 - Student Service Fee	720 - O and M Pool	58,719	74,548	15,829	
							<b>567,800</b>	<b>554,000</b>	<b>(13,800)</b>	
182000		520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	22,645	0	(22,645)	
182000		520000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	0	22,645	22,645	
							<b>22,645</b>	<b>22,645</b>	<b>0</b>	
530000 - Registrar		110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	336,999	352,821	15,822
								212,712	0	(212,712)
								<b>549,711</b>	<b>352,821</b>	<b>(196,890)</b>
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,544	0	(68,544)	
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,258	0	(1,258)	
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	63,448	0	(63,448)	
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Pool	8,596	56	(8,540)	
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Pool	7,000	0	(7,000)	
							<b>148,846</b>	<b>56</b>	<b>(148,790)</b>	
	150101	530000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	351,064	290,559	(60,505)	
	150101	530000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	1,672	0	(1,672)	
	150101	530000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	65,328	487,244	421,916	
							<b>418,064</b>	<b>777,803</b>	<b>359,739</b>	
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	111	111	0	
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	11,736	25,000	13,264	
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	95,204	74,745	(20,459)	
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	280,957	292,411	11,454	
181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	4,431	1,541	(2,890)		
181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	90,984	82,644	(8,340)		
181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	16,529	16,500	(29)		
						<b>499,952</b>	<b>492,952</b>	<b>(7,000)</b>		

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
530001 - Commencement	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Pool	123,691	123,691	0
							<b>123,691</b>	<b>123,691</b>	<b>0</b>
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,608	82,608	0
							<b>82,608</b>	<b>82,608</b>	<b>0</b>
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Pool	29,638	29,638	0
	140100	530002	710	50	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,080	43,080	0
							<b>76,718</b>	<b>76,718</b>	<b>0</b>
	150101	530002	720	50	150101 - Institutional Services Fee	720 - O and M Pool	2,579	4,320	1,741
	150101	530002	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	4,000	2,000	(2,000)
	150101	530002	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	60,408	60,408	0
	150101	530002	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	259	259
							<b>66,987</b>	<b>66,987</b>	<b>0</b>
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	31,440	34,986	3,546
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	827	0	(827)
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	14,033	11,314	(2,719)
							<b>46,300</b>	<b>46,300</b>	<b>0</b>
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	15,000	13,684	(1,316)
	181400	530002	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	0	362	362
	181400	530002	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	42,048	42,762	714
	181400	530002	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	0	240	240
							<b>57,048</b>	<b>57,048</b>	<b>0</b>
535000 - AVP Enrollment Success	140100	535000	720	50	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
	150101	535000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	56,880	56,880
							<b>0</b>	<b>56,880</b>	<b>56,880</b>
	150205	535000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	20,199	20,199
	150205	535000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	63,120	63,120
	150205	535000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	650	650
							<b>0</b>	<b>83,969</b>	<b>83,969</b>
<b>TOTAL - 53 - AVP ENROLLMENT SUCCESS</b>							<b>5,039,371</b>	<b>5,100,849</b>	<b>61,478</b>
<b>54 - RESIDENCE LIFE</b>									
540000 - Residence Life	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	996,456	1,039,252	42,796
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	100,000	100,000	0
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	282,096	284,440	2,344
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	675,000	975,000	300,000
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	30,800	22,800	(8,000)
	180100	540000	720	90	180100 - Housing	720 - O and M Pool	1,408,454	1,759,840	351,386
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	527,022	546,369	19,347
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	114,346	400,000	285,654
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	34,000	38,000	4,000
							<b>4,172,474</b>	<b>5,170,001</b>	<b>997,527</b>

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540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Pool	4,000	4,000	0
	180100	540004	720	90	180100 - Housing	720 - O and M Pool	6,000	6,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Pool	7,500	7,500	0
							<b>7,500</b>	<b>7,500</b>	<b>0</b>
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Pool	3,389,077	1,640,917	(1,748,160)
							<b>3,389,077</b>	<b>1,640,917</b>	<b>(1,748,160)</b>
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,053,100	1,051,350	(1,750)
							<b>1,053,100</b>	<b>1,051,350</b>	<b>(1,750)</b>
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,458,994	3,462,494	3,500
							<b>3,458,994</b>	<b>3,462,494</b>	<b>3,500</b>
540012 - North Side Residential Hall	180100	540012	735	90	180100 - Housing	735 - Bond Payment Pool	0	4,125,000	4,125,000
	180100	540012	720	90	180100 - Housing	720 - O and M Pool	409,000	1,125,000	716,000
							<b>409,000</b>	<b>5,250,000</b>	<b>4,841,000</b>
<b>TOTAL - 54 - RESIDENCE LIFE</b>							<b>12,500,145</b>	<b>16,592,262</b>	<b>4,092,117</b>
<b>57 - AVP STRATEGIC INITIATIVES</b>									
416004 - Student Success Technologies	140100	416004	720	50	140100 - Designated Tuition	720 - O and M Pool	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
	150101	416004	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	40,000	49,416	9,416
	150101	416004	720	50	150101 - Institutional Services Fee	720 - O and M Pool	2,000	0	(2,000)
							<b>42,000</b>	<b>49,416</b>	<b>7,416</b>
	150295	416004	702200	50	150295 - DLF 10 Percent	702200 - Longevity Pay	0	264	264
	150295	416004	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	21,359	21,359
	150295	416004	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	0	66,744	66,744
							<b>0</b>	<b>88,367</b>	<b>88,367</b>
510000 - Financial Aid	110100	510000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	45,000	0	(45,000)
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	393,048	429,696	36,648
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	496,362	573,267	76,905
							<b>934,410</b>	<b>1,002,963</b>	<b>68,553</b>
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	339,984	328,653	(11,331)
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Pool	15,500	15,044	(456)
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Pool	109,009	129,694	20,685
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	182,256	182,712	456
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Pool	2,791	2,791	0
							<b>649,540</b>	<b>658,894</b>	<b>9,354</b>
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	240	480	240
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exempt	0	31,201	31,201
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	29,814	28,367	(1,447)
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	5,778	5,000	(778)
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	95,976	58,944	(37,032)
						<b>131,808</b>	<b>123,992</b>	<b>(7,816)</b>	
182000	510000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	44,500	15,000	(29,500)	
	510000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	0	7,500	7,500	
						<b>44,500</b>	<b>22,500</b>	<b>(22,000)</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							<b>162,000</b>	<b>162,000</b>	<b>0</b>
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	0	(3,000)
							<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Pool	129,415	129,415	0
							<b>129,415</b>	<b>129,415</b>	<b>0</b>
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	760,769	760,769	0
							<b>760,769</b>	<b>760,769</b>	<b>0</b>
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	6,176	6,176	0
							<b>6,176</b>	<b>6,176</b>	<b>0</b>
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	9,202,874	7,592,874	(1,610,000)
							<b>9,202,874</b>	<b>7,592,874</b>	<b>(1,610,000)</b>
511002 - TPEG Graduate HB 3015	154700	511002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	1,000,000	1,000,000	0
							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	3,979,486	3,979,486	0
							<b>3,979,486</b>	<b>3,979,486</b>	<b>0</b>
	154700	511003	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	450,000	450,000	0
							<b>450,000</b>	<b>450,000</b>	<b>0</b>
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	85,800	85,800	0
							<b>85,800</b>	<b>85,800</b>	<b>0</b>
570000 - AVP Strategic Initiatives	140100	570000	720	50	140100 - Designated Tuition	720 - O and M Pool	0	25,000	25,000
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
	150101	570000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	115,500	115,500
							<b>0</b>	<b>115,500</b>	<b>115,500</b>
	154003	570000	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	34,500	34,500
	154003	570000	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	0	11,040	11,040
							<b>0</b>	<b>45,540</b>	<b>45,540</b>
623000 - SAS - Cashier's Office	110100	623000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,968	82,968	0
							<b>82,968</b>	<b>82,968</b>	<b>0</b>
	140100	623000	720	50	140100 - Designated Tuition	720 - O and M Pool	0	54,356	54,356
	140100	623000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,176	40,176	0
							<b>40,176</b>	<b>94,532</b>	<b>54,356</b>
	150101	623000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	132,187	132,187
	150101	623000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	172,918	172,918
	150101	623000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	163,936	228,660	64,724
	150101	623000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	1,700	1,700
	150101	623000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	10,200	10,200
	150101	623000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	60,000	60,000
							<b>163,936</b>	<b>605,665</b>	<b>441,729</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	150700	623000	702100	50	150700 - Installment Payment Fee	702100 - Overtime Pay	500	0	(500)
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	43,776	42,000	(1,776)
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	480	0	(480)
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	25,000	20,940	(4,060)
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	20,831	27,647	6,816
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	1,000	1,000	0
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
							<b>109,087</b>	<b>109,087</b>	<b>0</b>
623001 - SAS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Pool	54,356	0	(54,356)
							<b>54,356</b>	<b>0</b>	<b>(54,356)</b>
	150101	730000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	60,000	0	(60,000)
	150101	730000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	131,149	0	(131,149)
	150101	730000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	127,008	0	(127,008)
	150101	730000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	1,700	0	(1,700)
	150101	730000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	66,672	0	(66,672)
	150101	730000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	10,200	0	(10,200)
							<b>396,729</b>	<b>0</b>	<b>(396,729)</b>
730001 - Student Money Management Center	150101	730001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	333	407	74
	150101	730001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	50,832	63,000	12,168
	150101	730001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	85,008	79,012	(5,996)
	150101	730001	760	50	150101 - Institutional Services Fee	760 - Scholarship Pool	7,350	7,350	0
	150101	730001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	25,000	25,000	0
	150101	730001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	6,800	5,000	(1,800)
	150101	730001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	29,453	25,007	(4,446)
							<b>204,776</b>	<b>204,776</b>	<b>0</b>
730003 - SAS - OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	27,600	32,000	4,400
							<b>27,600</b>	<b>32,000</b>	<b>4,400</b>
730005 - SMMC 60 X 30	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Pool	21,500	24,500	3,000
	140100	730005	710	50	140100 - Designated Tuition	710 - Travel Pool	3,000	0	(3,000)
	140100	730005	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	12,000	12,000	0
							<b>36,500</b>	<b>36,500</b>	<b>0</b>
<b>TOTAL - 57 - AVP STRATEGIC INITIATIVES</b>							<b>18,707,906</b>	<b>17,484,220</b>	<b>(1,223,686)</b>
<b>58 - AVP INST. DATA, ANALYT &amp; DECIS SUPP</b>									
611000 - Institutional Research	110100	611000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	1,415	0	(1,415)
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	188,520	138,016	(50,504)
	110100	611000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	4,000	4,000
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,968	55,000	(45,968)
							<b>290,903</b>	<b>197,016</b>	<b>(93,887)</b>
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	50,818	42,136	(8,682)
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,700	0	(7,700)
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,256	0	(65,256)
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	153,744	152,536	(1,208)
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	6,800	5,000	(1,800)
							<b>284,762</b>	<b>200,116</b>	<b>(84,646)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
611001 - Data, Analytics, & Decision Support	110100	611001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	116,000	116,000
							<b>0</b>	<b>116,000</b>	<b>116,000</b>
	154002	611001	701	60	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	0	9,280	9,280
	154002	611001	701001	60	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	0	29,000	29,000
							<b>0</b>	<b>38,280</b>	<b>38,280</b>
<b>TOTAL - 58 - AVP INST. DATA, ANALYT &amp; DECIS SUPP</b>							<b>575,665</b>	<b>551,412</b>	<b>(24,253)</b>
<b>59 - SR. VP STRATEGIC ENROLLMENT &amp; INNOV</b>									
505000 - Strategic Enrollment & Innovation	110100	505000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	275,000	275,000
							<b>0</b>	<b>275,000</b>	<b>275,000</b>
	140100	505000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	105,000	105,000
							<b>0</b>	<b>105,000</b>	<b>105,000</b>
505001 - SEI Initiatives	140100	505001	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	810,000	810,000
							<b>0</b>	<b>810,000</b>	<b>810,000</b>
	150101	505001	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	800,000	800,000
							<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>TOTAL - 59 - SR. VP STRATEGIC ENROLLMENT &amp; INNOV</b>							<b>0</b>	<b>1,990,000</b>	<b>1,990,000</b>
<b>60 - OFFICE OF FINANCE AND OPERATIONS</b>									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	300,096	0	(300,096)
							<b>300,096</b>	<b>0</b>	<b>(300,096)</b>
	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	2,527,735	4,159,803	1,632,068
							<b>2,527,735</b>	<b>4,159,803</b>	<b>1,632,068</b>
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							<b>365,790</b>	<b>365,790</b>	<b>0</b>
	140001	600000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,250,000	1,575,000	325,000
	140001	600000	720	50	140001 - Designated Investments	720 - O and M Pool	335,000	2,000,000	1,665,000
							<b>1,585,000</b>	<b>3,575,000</b>	<b>1,990,000</b>
	140100	600000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	378,417	61,593	(316,824)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	18,000	18,000	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	128,472	113,888	(14,584)
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
	140100	600000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	125,000	125,000
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	325,096	325,096
							<b>563,525</b>	<b>682,213</b>	<b>118,688</b>
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	174,324	174,324	0
							<b>174,324</b>	<b>174,324</b>	<b>0</b>
600038 - Emergency Fund Account	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,200	57,200	0
							<b>57,500</b>	<b>57,500</b>	<b>0</b>
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
626000 - F&O Business Solutions	140100	626000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	59,328	59,328	0
	140100	626000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	626000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	20,000	0	(20,000)
	140100	626000	720	60	140100 - Designated Tuition	720 - O and M Pool	13,434	13,434	0
	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,187	12,187	0
	140100	626000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000
	140100	626000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	170,136	170,136	0
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,200	106,000	11,800
							<b>369,507</b>	<b>381,307</b>	<b>11,800</b>
<b>TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS</b>							<b>6,048,477</b>	<b>9,500,937</b>	<b>3,452,460</b>
<b>61 - UNIVERSITY OPERATIONS VPFO</b>									
600008 - Staff Group Insurance 259	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	890,397	890,397	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	131,470	131,470	0
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	107,213	107,213	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
							<b>1,341,370</b>	<b>1,341,370</b>	<b>0</b>
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	922,819	922,819	0
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	57,913	57,913	0
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	636,989	636,989	0
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	616,675	616,675	0
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	136,481	136,481	0
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	819,682	819,682	0
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,705,735	5,705,735	0
							<b>8,896,294</b>	<b>8,896,294</b>	<b>0</b>
600012 - ORP 6% Fund 001	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	709,374	709,374	0
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	478,737	478,737	0
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	4,217,538	4,424,585	207,047
	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	60,718	0
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	1,360,164	1,360,164	0
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	30,000	30,000	0
							<b>7,226,801</b>	<b>7,433,848</b>	<b>207,047</b>
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	974,651	974,651	0
							<b>974,651</b>	<b>974,651</b>	<b>0</b>
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							<b>308,855</b>	<b>308,855</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	167,420	167,420	0
							<b>167,420</b>	<b>167,420</b>	<b>0</b>
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							<b>23,940</b>	<b>23,940</b>	<b>0</b>
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							<b>12,768</b>	<b>12,768</b>	<b>0</b>
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							<b>5,586</b>	<b>5,586</b>	<b>0</b>
600021 - Match FICA Fund 1	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	469,010	469,010	0
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	211,975	211,975	0
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	363,975	363,975	0
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	4,188,831	4,301,710	112,879
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	384,307	384,307	0
							<b>5,637,137</b>	<b>5,750,016</b>	<b>112,879</b>
600022 - Match FICA 259	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	358,510	358,510	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0
							<b>677,230</b>	<b>677,230</b>	<b>0</b>
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,555,096	1,555,798	702
							<b>1,555,096</b>	<b>1,555,798</b>	<b>702</b>
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	5,531,650	4,403,150	(1,128,500)
							<b>5,531,650</b>	<b>4,403,150</b>	<b>(1,128,500)</b>
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	2,668,267	2,850,000	181,733
							<b>2,668,267</b>	<b>2,850,000</b>	<b>181,733</b>
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	3,654,675	2,989,212	(665,463)
							<b>3,654,675</b>	<b>2,989,212</b>	<b>(665,463)</b>
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,255,067	4,255,067	0
							<b>4,255,067</b>	<b>4,255,067</b>	<b>0</b>
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	11,215,832	11,215,832	0
							<b>11,215,832</b>	<b>11,215,832</b>	<b>0</b>
600051 - License Plate Scholarship	120300	600051	760	80	120300 - License Plate	760 - Scholarship Pool	0	3,000	3,000
							<b>0</b>	<b>3,000</b>	<b>3,000</b>
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Pool	350,000	350,000	0
							<b>350,000</b>	<b>350,000</b>	<b>0</b>
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	1,495,280	1,176,227	(319,053)
							<b>1,495,280</b>	<b>1,176,227</b>	<b>(319,053)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
600061 - Designated Tuition Fringe Benefits	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	743,026	830,218	87,192
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	615,572	634,772	19,200
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,025,359	1,025,359	0
	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,296,187	3,296,187	0
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	655,866	655,866	0
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,764,801	1,764,801	0
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,615,790)	(1,940,790)	0
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	883,004	915,004	32,000
							<b>7,432,625</b>	<b>7,246,017</b>	<b>138,392</b>
	150101	600061	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	99,665	99,665	0
	150101	600061	702200	50	150101 - Institutional Services Fee	702200 - Longevity Pay	42,794	42,794	0
	150101	600061	701	60	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	954,541	954,541	0
	150101	600061	701	50	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	842,206	842,206	0
	150101	600061	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	1,848,899	1,848,899	0
	150101	600061	701	10	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	407,538	407,538	0
	150101	600061	702200	60	150101 - Institutional Services Fee	702200 - Longevity Pay	47,740	47,740	0
	150101	600061	702200	10	150101 - Institutional Services Fee	702200 - Longevity Pay	2,400	2,400	0
							<b>4,245,783</b>	<b>4,245,783</b>	<b>0</b>
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	8,000,000	6,000,000	(2,000,000)
							<b>8,000,000</b>	<b>6,000,000</b>	<b>(2,000,000)</b>
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	137,790	72,065	(65,725)
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	116,016	116,016	0
	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,902	7,902	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	141,085	141,085	0
	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
							<b>563,635</b>	<b>497,910</b>	<b>(65,725)</b>
	110800	600066	702200	70	110800 - ART IX 17.47 Additional Funding	702200 - Longevity Pay	0	67,359	67,359
							<b>0</b>	<b>67,359</b>	<b>67,359</b>
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	99,049	97,684	(1,365)
							<b>99,049</b>	<b>97,684</b>	<b>(1,365)</b>
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,033,830	1,035,181	1,351
							<b>1,033,830</b>	<b>1,035,181</b>	<b>1,351</b>
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	75,000	75,000	0
							<b>75,000</b>	<b>75,000</b>	<b>0</b>
600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	114,053	0	(114,053)
							<b>114,053</b>	<b>0</b>	<b>(114,053)</b>
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	3,528,849	0	(3,528,849)
							<b>3,528,849</b>	<b>0</b>	<b>(3,528,849)</b>
	150101	600076	700801	10	150101 - Institutional Services Fee	700801 - Teaching	2,349,424	0	(2,349,424)
							<b>2,349,424</b>	<b>0</b>	<b>(2,349,424)</b>
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Pool	92,000	92,000	0
							<b>92,000</b>	<b>92,000</b>	<b>0</b>

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600078 - Financial Plaza Bldg Bond	140100	600078	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	168,875	137,497	(31,378)
							<b>168,875</b>	<b>137,497</b>	<b>(31,378)</b>
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	251,665	504,067	252,402
							<b>251,665</b>	<b>504,067</b>	<b>252,402</b>
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	188,000	188,250	250
							<b>188,000</b>	<b>188,250</b>	<b>250</b>
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							<b>300,000</b>	<b>300,000</b>	<b>0</b>
600082 - Staff Council	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Pool	6,750	13,850	7,100
	140100	600082	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Pool	0	3,950	3,950
							<b>6,750</b>	<b>17,800</b>	<b>11,050</b>
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Pool	6,000	10,500	4,500
							<b>6,000</b>	<b>10,500</b>	<b>4,500</b>
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEF	735 - Bond Payment Pool	640,800	641,300	500
							<b>640,800</b>	<b>641,300</b>	<b>500</b>
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEF	735 - Bond Payment Pool	496,550	495,300	(1,250)
							<b>496,550</b>	<b>495,300</b>	<b>(1,250)</b>
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEF	735 - Bond Payment Pool	354,150	356,150	2,000
							<b>354,150</b>	<b>356,150</b>	<b>2,000</b>
600089 - Art Building Bond	120400	600089	735	60	120400 - HEF	735 - Bond Payment Pool	2,305,150	2,302,900	(2,250)
							<b>2,305,150</b>	<b>2,302,900</b>	<b>(2,250)</b>
600093 - Parking Bond 2002	184700	600093	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	189,998	0	(189,998)
	184700	600093	720	90	184700 - Public Safety Services	720 - O and M Pool	10,184	0	(10,184)
							<b>200,182</b>	<b>0</b>	<b>(200,182)</b>
600094 - Library Renovation	120400	600094	735	60	120400 - HEF	735 - Bond Payment Pool	434,151	432,750	(1,401)
							<b>434,151</b>	<b>432,750</b>	<b>(1,401)</b>
610007 - Compensation Analysis	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,521	28,209	(15,312)
	110100	610007	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	4,457	0	(4,457)
	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	38,043	19,170	(18,873)
							<b>86,021</b>	<b>47,379</b>	<b>(38,642)</b>
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,146	59,972	(20,174)
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	11,932	36,092	24,160
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	35,600	35,600	0
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	7,000	7,000	0
							<b>134,678</b>	<b>138,664</b>	<b>3,986</b>
	150101	610007	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	9,744	9,744
							<b>0</b>	<b>9,744</b>	<b>9,744</b>
<b>TOTAL - 61 - UNIVERSITY OPERATIONS VPFO</b>							<b>89,105,139</b>	<b>79,329,499</b>	<b>(9,450,640)</b>

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<b>62 - AVP FINANCE/CONTROLLER</b>									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	207,120	0	(207,120)
	110100	441000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	2,346	0	(2,346)
							<b>209,466</b>	<b>0</b>	<b>(209,466)</b>
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	5,000	5,000	0
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	10,840	5,000	(5,840)
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	13,000	0
	153302	441000	702100	60	153302 - ORA Overhead Allowance	702100 - Overtime Pay	100	0	(100)
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	21,400	107,000	85,600
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	107,415	25,000	(82,415)
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	50,985	321,453	270,468
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	15,960	15,960	0
							<b>225,000</b>	<b>492,713</b>	<b>267,713</b>
603001 - Battle of the Piney Woods	190000	603001	720	90	190000 - University Bookstore	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
618000 - Banking & Debt Management	140001	618000	720	60	140001 - Designated Investments	720 - O and M Pool	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,056	43,056	0
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,000	90,000	0
							<b>143,056</b>	<b>143,056</b>	<b>0</b>
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	500	500	0
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	61,128	61,128	0
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	24,616	24,616	0
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,920	1,920	0
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	11,000	11,000	0
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,020	20,020	0
							<b>119,184</b>	<b>119,184</b>	<b>0</b>
620000 - Controller	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	375	0	(375)
							<b>375</b>	<b>0</b>	<b>(375)</b>
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	213,506	162,000	(51,506)
	140100	620000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	22,438	0	(22,438)
	140100	620000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	57,009	57,009
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	0	(12,000)
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	11,666	11,666	0
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,220	1,220	0
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	36,967	36,967	0
							<b>307,797</b>	<b>278,862</b>	<b>(28,935)</b>
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Pool	12,500	17,500	5,000
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Pool	7,500	7,500	0
							<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
	155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Pool	3,000	0	(3,000)
							<b>3,000</b>	<b>0</b>	<b>(3,000)</b>

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620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
622000 - General Accounting	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,640	29,640	0
	110100	622000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	5,228	5,228
	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,972	71,744	(5,228)
							<b>106,612</b>	<b>106,612</b>	<b>0</b>
	140100	622000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	11,039	11,039
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	154,607	99,000	(55,607)
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
	140100	622000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	12,000	12,000
							<b>167,607</b>	<b>135,039</b>	<b>(32,568)</b>
624000 - Disbursements & Travel Services	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	182,040	182,040	0
	110100	624000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	16,656	16,656	0
							<b>198,696</b>	<b>198,696</b>	<b>0</b>
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	35,416	34,600	(816)
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	70,632	71,448	816
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	129,120	144,288	15,168
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Pool	12,432	12,432	0
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							<b>256,080</b>	<b>271,248</b>	<b>15,168</b>
625000 - Fin Accting & Rprting-Controller	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	233,748	233,298	(450)
							<b>233,748</b>	<b>233,298</b>	<b>(450)</b>
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	261,812	244,681	(17,131)
							<b>277,812</b>	<b>260,681</b>	<b>(17,131)</b>
627000 - General Accounting Operations	140100	627000	820000	60	140100- Designated Tuition	820000 - Non Mandatory Transfer In	(774,665)	(734,600)	40,065
							<b>(774,665)</b>	<b>(734,600)</b>	<b>40,065</b>
	150103	627000	840000	10	150103 - COBA Fee	840000 - Non Mandatory Transfer Out	673,288	643,570	(29,718)
							<b>673,288</b>	<b>643,570</b>	<b>(29,718)</b>
	150104	627000	840000	10	150104 - Engineering Tech Fee	840000 - Non Mandatory Transfer Out	101,377	91,030	(10,347)
							<b>101,377</b>	<b>91,030</b>	<b>(10,347)</b>
630000 - Procurement	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	316,440	277,560	(38,880)
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,480	3,480	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,816	48,816	0
							<b>371,216</b>	<b>332,336</b>	<b>(38,880)</b>
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	66,808	66,808	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	107,208	107,208	0
	140100	630000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	15,120	18,453	3,333
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	106,272	102,939	(3,333)
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
							<b>320,361</b>	<b>320,361</b>	<b>0</b>

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630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							<b>6,500</b>	<b>6,500</b>	<b>0</b>
631000 - Property	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	6,499	6,499	0
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,744	72,744	0
							<b>79,243</b>	<b>79,243</b>	<b>0</b>
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	912	912	0
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	631000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	1,025	1,025
	140100	631000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	35,000	0	(35,000)
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Pool	250	250	0
	140100	631000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	22,000	22,000
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,973	106,168	36,195
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,574	19,574	0
							<b>126,709</b>	<b>150,929</b>	<b>24,220</b>
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	15,000	20,000	5,000
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Pool	500	500	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	22,500	22,500	0
							<b>40,000</b>	<b>45,000</b>	<b>5,000</b>
632000 - University Store	110100	632000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	87,000	87,000	0
	110100	632000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,784	10,784	0
							<b>97,784</b>	<b>97,784</b>	<b>0</b>
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
	140100	632000	701400	60	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,139	17,139	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
							<b>69,019</b>	<b>69,019</b>	<b>0</b>
	152300	632000	720	70	152300 - University Store	720 - O and M Pool	598,000	598,000	0
	152300	632000	710	70	152300 - University Store	710 - Travel Pool	2,000	2,000	0
							<b>600,000</b>	<b>600,000</b>	<b>0</b>
634000 - AVP Finance	110100	634000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	20,743	20,743
							<b>0</b>	<b>20,743</b>	<b>20,743</b>
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,778	7,778	0
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Pool	5,839	5,839	0
	140100	634000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	23,400	23,400
	140100	634000	750	60	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
	140100	634000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	236,123	236,123
	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	48,720	48,720
							<b>13,654</b>	<b>321,897</b>	<b>308,243</b>
660004 - Insurance Premiums	140100	660004	744	60	140100 - Designated Tuition	744 - Fixed Cost	0	1,000,000	1,000,000
	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	1,150,000	1,150,000	0
							<b>1,150,000</b>	<b>2,150,000</b>	<b>1,000,000</b>

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660008 - Compliance	110100	660008	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	76,684	76,684
							<b>0</b>	<b>76,684</b>	<b>76,684</b>
	140100	660008	750	60	140100 - Designated Tuition	750 - Utilities Pool	295	295	0
	140100	660008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,000	142,850	47,850
	140100	660008	720	60	140100 - Designated Tuition	720 - O and M Pool	3,900	3,900	0
	140100	660008	701500	60	140100 - Designated Tuition	701500 - Classified Employees	3,000	144	(2,856)
	140100	660008	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,500	2,862	(4,638)
	140100	660008	710	60	140100 - Designated Tuition	710 - Travel Pool	3,250	3,250	0
	140100	660008	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	57,000	59,856	2,856
							<b>169,945</b>	<b>213,157</b>	<b>43,212</b>
670004 - Utilities Management	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,788	73,147	1,359
	110100	670004	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	772	772
							<b>71,788</b>	<b>73,919</b>	<b>2,131</b>
	140100	670004	701400	70	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,868,286	3,868,286	0
	140100	670004	744	70	140100 - Designated Tuition	744 - Fixed Cost	0	580,243	580,243
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	28,500	28,500	0
							<b>3,914,786</b>	<b>4,495,029</b>	<b>580,243</b>
	152010	670004	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	92,536	92,536	0
							<b>92,536</b>	<b>92,536</b>	<b>0</b>
	154003	670004	750	70	154003 - COM Tuition	750 - Utilities Pool	300,000	300,000	0
							<b>300,000</b>	<b>300,000</b>	<b>0</b>
	180100	670004	720	90	180100 - Housing	720 - O and M Pool	25,000	25,000	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Pool	1,975,000	1,975,000	0
							<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
	180200	670004	720	90	180200 - Dining	720 - O and M Pool	10,000	10,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Pool	510,950	674,950	164,000
							<b>520,950</b>	<b>684,950</b>	<b>164,000</b>
	670038 - Facilities Customer Service	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	2,460	1,472
110100		670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,878	82,475	41,597
							<b>43,338</b>	<b>83,947</b>	<b>40,609</b>
140100		670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,391	84,506	4,115
140100		670038	720	70	140100 - Designated Tuition	720 - O and M Pool	4,132	4,132	0
140100		670038	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	1,585	1,585
							<b>84,523</b>	<b>90,223</b>	<b>5,700</b>
190000		670038	720	90	190000 - University Bookstore	720 - O and M Pool	0	2,550	2,550
190000		670038	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	0	9,000	9,000
							<b>0</b>	<b>11,550</b>	<b>11,550</b>



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670110 - Facilities Business Services	110100	670110	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,473	1,473	
	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	246,884	288,398	41,514	
	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	471	471	0	
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,020	45,566	(44,454)	
								<b>337,375</b>	<b>335,908</b>	<b>(1,467)</b>
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Pool	444	444	0	
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0	
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	10,000	9,300	(700)	
	140100	670110	741	70	140100 - Designated Tuition	741 - New Initiatives Pool	5,000	0	(5,000)	
	140100	670110	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,376	47,376	0	
								<b>67,820</b>	<b>62,120</b>	<b>(5,700)</b>
	155800	670110	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	0	1,200	1,200	
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	26,733	29,026	2,293	
155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	83,415	85,370	1,955		
							<b>110,148</b>	<b>115,596</b>	<b>5,448</b>	
155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Pool	45,000	45,000	0		
155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	15,000	15,000	0		
							<b>60,000</b>	<b>60,000</b>	<b>0</b>	
							<b>12,981,128</b>	<b>15,228,820</b>	<b>2,247,692</b>	
<b>TOTAL - 62 - AVP FINANCE/CONTROLLER</b>										
<b>64 - INFORMATION TECHNOLOGY</b>										
640000 - Information Technology	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0	
							<b>10,000</b>	<b>10,000</b>	<b>0</b>	
150101	640000	702100	60	150101 - Institutional Services Fee	702100 - Overtime Pay	2,100	222	(1,878)		
150101	640000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	208,536	208,536	0		
150101	640000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0		
150101	640000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	1,700	1,700	0		
150101	640000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	74,616	74,144	(472)		
150101	640000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	316,098	1,049,410	733,312		
							<b>603,309</b>	<b>1,334,271</b>	<b>730,962</b>	
640049 - Information Technology VP Travel	150101	640049	710	60	150101 - Institutional Services Fee	710 - Travel Pool	17,000	17,000	0	
150101	640049	720	60	150101 - Institutional Services Fee	720 - O and M Pool	8,500	8,500	0		
							<b>25,500</b>	<b>25,500</b>	<b>0</b>	
640058 - IT New Initiatives	150101	640058	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	156,602	0	(156,602)	
							<b>156,602</b>	<b>0</b>	<b>(156,602)</b>	
640059 - Staff Salary Reserve	150101	640059	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	158,104	46,774	(111,330)	
							<b>158,104</b>	<b>46,774</b>	<b>(111,330)</b>	
641000 - IT Enterprise Services	150101	641000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	61,416	55,212	(6,204)	
150101	641000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	1,147	1,147	0		
150101	641000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	206,224	206,224	0		
150101	641000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	12,750	12,750	0		
							<b>281,537</b>	<b>275,333</b>	<b>(6,204)</b>	
641001 - IT Solutions AVP Travel	150101	641001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0	
							<b>8,500</b>	<b>8,500</b>	<b>0</b>	

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641002 - IT Enterprise Services - General	150101	641002	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	53,256	41,384	(11,872)
	150101	641002	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	607,560	685,944	78,384
							<b>660,816</b>	<b>727,328</b>	<b>66,512</b>
641003 - IT Enterprise Services - DBA	150101	641003	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	242,952	242,952	0
							<b>242,952</b>	<b>242,952</b>	<b>0</b>
641004 - IT Enterprise Services - FI	110100	641004	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	74,016	74,016
							<b>0</b>	<b>74,016</b>	<b>74,016</b>
	150101	641004	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	288,264	282,248	(6,016)
	150101	641004	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	54,840	54,840	0
						<b>343,104</b>	<b>337,088</b>	<b>(6,016)</b>	
641005 - IT Enterprise Services - HR	110100	641005	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	226,032	350,880	124,848
							<b>226,032</b>	<b>350,880</b>	<b>124,848</b>
	150101	641005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	705,912	681,816	(24,096)
	150101	641005	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,416	52,416	0
						<b>758,328</b>	<b>734,232</b>	<b>(24,096)</b>	
641006 - IT Enterprise Services - ST	150101	641006	710	60	150101 - Institutional Services Fee	710 - Travel Pool	55,250	55,250	0
							<b>55,250</b>	<b>55,250</b>	<b>0</b>
641100 - IT ERP System - Admin	150101	641100	720	60	150101 - Institutional Services Fee	720 - O and M Pool	76,031	76,031	0
							<b>76,031</b>	<b>76,031</b>	<b>0</b>
642000 - IT Infrastructure and Support	150101	642000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	159,672	159,672	0
	150101	642000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,803	1,803	0
	150101	642000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	47,880	47,880
	150101	642000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	47,702	47,702	0
							<b>209,177</b>	<b>257,057</b>	<b>47,880</b>
642001 - IT Operations AVP Travel	150101	642001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							<b>8,500</b>	<b>8,500</b>	<b>0</b>
642002 - IT ISS - Staff Travel	150101	642002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	17,000	17,000	0
	150101	642002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	17,000	15,680	(1,320)
						<b>34,000</b>	<b>32,680</b>	<b>(1,320)</b>	
642010 - IT ISS - Systems	150101	642010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,137,936	1,124,472	(13,464)
							<b>1,137,936</b>	<b>1,124,472</b>	<b>(13,464)</b>
642020 - IT ISS - Networking	150101	642020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	216,600	163,224	(53,376)
	150101	642020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	7,000	7,000	0
	150101	642020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,920	10,920	0
	150101	642020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	341,232	341,232	0
	150101	642020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,682	31,682	0
							<b>607,434</b>	<b>554,058</b>	<b>(53,376)</b>
642021 - IT ISS - Networking CAPX	150101	642021	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	0	11,024	11,024
	150101	642021	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,856,406	1,224,069	(632,337)
						<b>1,856,406</b>	<b>1,235,093</b>	<b>(621,313)</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
642060 - IT ISS - Data Center	150101	642060	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	17,000	17,000	0
	150101	642060	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	223,896	221,400	(2,496)
	150101	642060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	29,000	29,000	0
	150101	642060	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	75,048	75,048	0
							<b>344,944</b>	<b>342,448</b>	<b>(2,496)</b>
642061 - IT ISS - Data Center CAPX	150101	642061	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	0	39,400	39,400
	150101	642061	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	675,642	547,900	(127,742)
	150101	642061	742	40	150101 - Institutional Services Fee	742 - One-Time New Initiative Pool	240,000	0	(240,000)
							<b>915,642</b>	<b>587,300</b>	<b>(328,342)</b>
642070 - IT ISS Managed Applications	150101	642070	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	352,224	365,052	12,828
	150101	642070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							<b>356,474</b>	<b>369,302</b>	<b>12,828</b>
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	60,000	74,686	14,686
	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	60,000	60,000	0
							<b>120,000</b>	<b>134,686</b>	<b>14,686</b>
642105 - IT ISS - Digital Signage	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	10,000	10,080	80
							<b>10,000</b>	<b>10,080</b>	<b>80</b>
642107 - IT ISS - Circuits CAPX	150101	642107	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	163,424	163,424	0
							<b>163,424</b>	<b>163,424</b>	<b>0</b>
642110 - IT ISS - Disaster Recovery	150101	642110	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
642200 - IT - Telephone	150101	642200	742	40	150101 - Institutional Services Fee	742 - One-Time New Initiative Pool	0	747,739	747,739
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Pool	81,258	78,195	(3,063)
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	108,312	127,968	19,656
	155000	642200	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	47,650	47,650	0
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Pool	150,141	150,141	0
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	55,002	40,950	(14,052)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	1,500	0
	155000	642200	742	40	155000 - Telephone O and M	742 - One-Time New Initiative Pool	0	200,000	200,000
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,920	2,280	360
								<b>445,783</b>	<b>648,684</b>
642210 - IT - Telephone Visitor Center	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	46,080	0
							<b>46,080</b>	<b>46,080</b>	<b>0</b>
643000 - IT Client Services	150101	643000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	850	850	0
	150101	643000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,686	31,686	0
							<b>32,536</b>	<b>32,536</b>	<b>0</b>
643001 - IT CS - Admin FTE	150101	643001	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	122,016	112,200	(9,816)
	150101	643001	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	59,382	59,382	0
							<b>181,398</b>	<b>171,582</b>	<b>(9,816)</b>
643002 - IT-CS-Staff Travel	150101	643002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	45,000	22,666	(22,334)
							<b>45,000</b>	<b>22,666</b>	<b>(22,334)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
643004 - IT CS - Director Travel	150101	643004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	4,250	4,250	0	
	150101	643004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0	
							<b>8,500</b>	<b>8,500</b>	<b>0</b>	
643005 - IT CS - Communications & Training	150101	643005	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	90,888	90,888	0	
	150101	643005	720	40	150101 - Institutional Services Fee	720 - O and M Pool	7,748	7,748	0	
	150101	643005	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,450	1,450	0	
	150101	643005	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	103,680	103,680	0	
							<b>203,766</b>	<b>203,766</b>	<b>0</b>	
643010 - IT CS - Service Desk	150101	643010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	500	500	0	
								<b>500</b>	<b>500</b>	<b>0</b>
643011 - IT CS - Service Desk FTE	150101	643011	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	235,920	209,208	(26,712)	
	150101	643011	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0	
	150101	643011	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	150	150	0	
	150101	643011	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	85,200	80,280	(4,920)	
							<b>323,270</b>	<b>291,638</b>	<b>(31,632)</b>	
643012 - IT CS - Service Desk Stu	150101	643012	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	87,000	87,000	0	
							<b>87,000</b>	<b>87,000</b>	<b>0</b>	
643020 - IT CS - Tech Shop	150101	643020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,398	1,398	0	
							<b>1,398</b>	<b>1,398</b>	<b>0</b>	
643021 - IT CS - Tech Shop FTE	150101	643021	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	500	500	0	
	150101	643021	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	27,096	27,096	0	
	150101	643021	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	366,984	367,530	546	
	150101	643021	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	3,500	3,500	0	
							<b>398,080</b>	<b>398,626</b>	<b>546</b>	
643022 - IT CS - Tech Shop Stu	150220	643021	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	27,096	27,096	0	
	150220	643021	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	23,760	23,760	0	
	150220	643021	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	840	1,210	370	
	150220	643021	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	15,652	15,652	0	
							<b>67,348</b>	<b>67,718</b>	<b>370</b>	
643022 - IT CS - Tech Shop Stu	150101	643022	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	21,600	21,600	0	
							<b>21,600</b>	<b>21,600</b>	<b>0</b>	
643030 - IT CS - Labs and Class	150101	643030	720	40	150101 - Institutional Services Fee	720 - O and M Pool	134,780	134,780	0	
							<b>134,780</b>	<b>134,780</b>	<b>0</b>	
643031 - IT CS - Labs and Class FTE	110100	643031	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,992	0	(11,992)	
								<b>11,992</b>	<b>0</b>	<b>(11,992)</b>
	120100	643031	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	22,491	21,727	(764)	
	120100	643031	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,016	2,880	864	
120100	643031	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	7,994	0	(7,994)		
120100	643031	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	65,016	65,016	0		
							<b>97,517</b>	<b>89,623</b>	<b>(7,894)</b>	
120200	643031	701	30	120200 - CMIT	701 - Fringe Benefits Pool	16,344	0	(16,344)		
	643031	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	51,964	0	(51,964)		
							<b>68,308</b>	<b>0</b>	<b>(68,308)</b>	

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	150101	643031	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	213,666	213,666	0
	150101	643031	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,100	1,100	0
	150101	643031	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	8,000	8,000	0
	150101	643031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	82,416	158,664	76,248
							<b>305,182</b>	<b>381,430</b>	<b>76,248</b>
	181100	643031	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	2,484	0	(2,484)
	181100	643031	702200	90	181100 - University Hotel	702200 - Longevity Pay	96	0	(96)
	181100	643031	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	7,994	0	(7,994)
							<b>10,574</b>	<b>0</b>	<b>(10,574)</b>
643032 - IT CS - Labs and Class Stu	150101	643032	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	147,584	147,584	0
							<b>147,584</b>	<b>147,584</b>	<b>0</b>
643060 - IT CS - Web Services	150101	643060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	16,320	16,320	0
							<b>16,320</b>	<b>16,320</b>	<b>0</b>
643061 - IT CS - Web Services FTE	150101	643061	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	172,392	172,392	0
	150101	643061	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	83,232	83,232	0
							<b>255,624</b>	<b>255,624</b>	<b>0</b>
643062 - IT CS - Web Services Stu	150101	643062	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
643070 - IT CS - Comp Replacements	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Pool	8,000	8,000	0
							<b>8,000</b>	<b>8,000</b>	<b>0</b>
643090 - IT CS - Classroom AV Upgrade	150101	643090	720	40	150101 - Institutional Services Fee	720 - O and M Pool	123,776	123,776	0
	150101	643090	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	496,964	496,964	0
							<b>620,740</b>	<b>620,740</b>	<b>0</b>
644000 - IT Project Management	110100	644000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,464	70,464	0
							<b>70,464</b>	<b>70,464</b>	<b>0</b>
	150101	644000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	303	303	0
	150101	644000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	79,416	32,232	(47,184)
	150101	644000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	367,680	430,848	63,168
	150101	644000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	6,630	4,644	(1,984)
							<b>454,029</b>	<b>468,029</b>	<b>14,000</b>
644001 - IT Project Management Director Trav	150101	644001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	1,000	(7,500)
							<b>8,500</b>	<b>1,000</b>	<b>(7,500)</b>
644002 - IT Project Management Staff Travel	150101	644002	710	60	150101 - Institutional Services Fee	710 - Travel Pool	12,750	6,250	(6,500)
							<b>12,750</b>	<b>6,250</b>	<b>(6,500)</b>
645000 - IT Security	150101	645000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,073	1,073	0
	150101	645000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	24,295	25,295	1,000
	150101	645000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	315,600	378,672	63,072
	150101	645000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	14,568	14,568	0
	150101	645000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	32,232	32,232	0
							<b>387,768</b>	<b>451,840</b>	<b>64,072</b>
645001 - IT Security Director Travel	150101	645001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							<b>8,500</b>	<b>8,500</b>	<b>0</b>

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645002 - IT Security Staff Travel	150101	645002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	6,800	8,580	1,780
							<b>6,800</b>	<b>8,580</b>	<b>1,780</b>
646000 - IT Business Services Unit	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,120	106,998	1,878
							<b>105,120</b>	<b>106,998</b>	<b>1,878</b>
	150101	646000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	646000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,344	67,986	15,642
							<b>56,594</b>	<b>72,236</b>	<b>15,642</b>
646001 - IT-BSU Director Travel	150101	646001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
646002 - IT-BSU Staff Travel	150101	646002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	5,500	5,500	0
							<b>5,500</b>	<b>5,500</b>	<b>0</b>
646010 - IT Business Services Unit-ITAM	150101	646010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	646010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0
	150101	646010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	83,472	83,472	0
	150101	646010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	75,697	66,265	(9,432)
	150101	646010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	20,000	20,000	0
							<b>185,419</b>	<b>175,987</b>	<b>(9,432)</b>
646070 - IT-BSU-Comp Replacement	120400	646070	770	40	120400 - HEF	770 - Capital Outlay Pool	0	1,300,000	1,300,000
							<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
	150101	646070	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,494,160	194,160	(1,300,000)
							<b>1,494,160</b>	<b>194,160</b>	<b>(1,300,000)</b>
646080 - IT-BSU-Software	150101	646080	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	0	428,816	428,816
	150101	646080	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,692,539	3,692,539	0
							<b>3,692,539</b>	<b>4,121,355</b>	<b>428,816</b>
647000 - IT - COM	154003	647000	720	40	154003 - COM Tuition	720 - O and M Pool	86,000	86,000	0
	154003	647000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	37,300	37,300	0
	154003	647000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	960	960	0
	154003	647000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	113,832	106,272	(7,560)
	154003	647000	701000	40	154003 - COM Tuition	701000 - Prof Administrative Employees	0	7,560	7,560
							<b>238,092</b>	<b>238,092</b>	<b>0</b>
<b>TOTAL - 64 - INFORMATION TECHNOLOGY</b>							<b>19,913,117</b>	<b>21,028,380</b>	<b>1,115,263</b>
<b>65 - AVP FINANCIAL PLNG &amp; BUDGET</b>									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	257,288	105,288	(152,000)
							<b>257,288</b>	<b>105,288</b>	<b>(152,000)</b>
	120700	610000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	0	7,260	7,260
	120700	610000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	0	190,116	190,116
	120700	610000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	0	549,755	549,755
							<b>0</b>	<b>747,131</b>	<b>747,131</b>

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	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	21,394	21,394	0
	140100	610000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
	140100	610000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	8,000	0	(8,000)
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,162	13,162	0
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	469,457	0	(469,457)
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							<b>517,413</b>	<b>47,956</b>	<b>(469,457)</b>
	170200	610000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,120	3,840	720
	170200	610000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	18,024	24,024	6,000
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	66,504	71,016	4,512
	170200	610000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	37,466	26,234	(11,232)
							<b>125,114</b>	<b>125,114</b>	<b>0</b>
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Pool	9,750	0	(9,750)
							<b>9,750</b>	<b>0</b>	<b>(9,750)</b>
650000 - Financial Plng & Budget	140100	650000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	152,000	152,000
	140100	650000	720	60	140100 - Designated Tuition	720 - O and M Pool	5,545	5,545	0
	140100	650000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	9,750	9,750
	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	4,702	4,702
	140100	650000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,225	8,225	0
							<b>13,770</b>	<b>180,222</b>	<b>166,452</b>
	150700	650000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	102,894	127,894	25,000
							<b>102,894</b>	<b>127,894</b>	<b>25,000</b>
650002 - FPB Financial Planning Software	140100	650002	720	60	140100 - Designated Tuition	720 - O and M Pool	69,497	69,497	0
							<b>69,497</b>	<b>69,497</b>	<b>0</b>
<b>TOTAL - 65 - AVP FINANCIAL PLNG &amp; BUDGET</b>							<b>1,095,726</b>	<b>1,403,102</b>	<b>307,376</b>
<b>66 - HUMAN RESOURCES</b>									
621000 - Payroll	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,456	44,100	(34,356)
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	112,818	102,969	(9,849)
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	5,098	2,998	(2,100)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
							<b>197,372</b>	<b>151,067</b>	<b>(46,305)</b>
	140100	621000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	43,000	43,000
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	41,500	41,500
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	165,334	175,334	10,000
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,370	1,370	0
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,042	17,042	0
							<b>208,396</b>	<b>302,896</b>	<b>94,500</b>
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	21,600	21,520	(80)
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	68,832	68,832	0
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	240	320	80
							<b>90,672</b>	<b>90,672</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	3,000	2,000
							<b>1,000</b>	<b>3,000</b>	<b>2,000</b>
635000 - Employee Services Center	110100	635000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,960	0	(51,960)
	110100	635000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	53,736	0	(53,736)
	110100	635000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	6,408	0	(6,408)
							<b>112,104</b>	<b>0</b>	<b>(112,104)</b>
	140100	635000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,496	106,120	61,624
	140100	635000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	6,000	6,000
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	635000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	23,498	23,498
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	97,872	70,750	(27,122)
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	3,304	19,304	16,000
							<b>145,820</b>	<b>225,820</b>	<b>80,000</b>
660000 - Human Resources	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	13,724	13,724	0
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,552	94,228	45,676
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	338,568	448,856	110,288
							<b>400,844</b>	<b>556,808</b>	<b>155,964</b>
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,851	9,851	0
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,000	15,000	3,000
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	161,852	156,467	(5,385)
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	383,845	299,977	(83,868)
	140100	660000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	23,692	23,692
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	395,109	392,956	(2,153)
							<b>963,657</b>	<b>898,943</b>	<b>(64,714)</b>
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Pool	3,500	10,000	6,500
							<b>3,500</b>	<b>10,000</b>	<b>6,500</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Pool	43,068	43,454	386
							<b>43,068</b>	<b>43,454</b>	<b>386</b>
660005 - HR Staff Support Group	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660009 - Black Faculty/Staff Employee Group	140100	660009	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660010 - SHSU Unidos	140100	660010	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
780000 - Office of Equity & Title IX	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	9,500	6,500	(3,000)
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	780000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	2,000	0	(2,000)
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Pool	40,080	39,772	(308)
	140100	780000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	6,000	0	(6,000)
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	223,216	169,416	(53,800)
	140100	780000	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	12,300	0	(12,300)
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	92,736	101,784	9,048
	140100	780000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	8,000	8,000
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	780000	701402	60	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	8,000	0	(8,000)
							<b>410,332</b>	<b>341,972</b>	<b>(68,360)</b>
780001 - Equity & Title IX Dir Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	12,000	15,500	3,500
							<b>12,000</b>	<b>15,500</b>	<b>3,500</b>
<b>TOTAL - 66 - HUMAN RESOURCES</b>							<b>2,594,765</b>	<b>2,646,132</b>	<b>51,367</b>
<b>67 - FACILITIES MANAGEMENT</b>									
540001 - Housing Maintenance	180100	540001	701500	90	180100 - Housing	701500 - Classified Employees	0	699	700
	180100	540001	710	90	180100 - Housing	710 - Travel Pool	15,200	7,304	(7,896)
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	190,000	0
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	677,321	710,328	33,007
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	48,000	50,700	2,700
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	13,500	19,000	5,500
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	147,242	151,672	4,430
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	350,717	366,309	15,592
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	10,000	10,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	803,016	888,722	85,706
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	20,816	14,060	(6,756)
							<b>2,325,812</b>	<b>2,458,794</b>	<b>132,983</b>
540002 - Housing Repairs and Renovation	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	300,000	0	(300,000)
	180100	540002	781	90	180100 - Housing	781 - A/E - Design	100,000	0	(100,000)
	180100	540002	720	90	180100 - Housing	720 - O and M Pool	434,612	138,732	(295,880)
							<b>834,612</b>	<b>138,732</b>	<b>(695,880)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Pool	690,000	690,000	0
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	232,451	232,451	0
							<b>922,451</b>	<b>922,451</b>	<b>0</b>
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	720,000	1,095,467	375,467
							<b>720,000</b>	<b>1,095,467</b>	<b>375,467</b>
661000 - Environmental Health & Safety	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	4,186	9,210	5,024
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Pool	5,150	0	(5,150)
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	214,888	226,368	11,480
	140100	661000	701402	70	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,500	4,116	(6,384)
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	285	411	126
						<b>242,509</b>	<b>247,605</b>	<b>5,096</b>	
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	215,256	215,256	0
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,113	65,000	6,887
							<b>273,369</b>	<b>280,256</b>	<b>6,887</b>
	120400	670000	770	70	120400 - HEF	770 - Capital Outlay Pool	130,275	0	(130,275)
							<b>130,275</b>	<b>0</b>	<b>(130,275)</b>
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	374	374	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	41,130	41,130	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	670000	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	23,000	0	(23,000)
140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0	
						<b>111,504</b>	<b>88,504</b>	<b>(23,000)</b>	
155800 - Construction Maintenance Fee	155800	670000	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	0	50,016	50,016
	155800	670000	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	0	240	240
	155800	670000	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	0	17,000	17,000
						<b>0</b>	<b>67,256</b>	<b>67,256</b>	
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,479	61,685	(54,794)
							<b>116,479</b>	<b>61,685</b>	<b>(54,794)</b>
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,259	130,753	61,494
							<b>69,259</b>	<b>130,753</b>	<b>61,494</b>
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	74,326	75,325	999
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	1,000	1,000	0
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	275,339	258,339	(17,000)
	155800	670001	701000	70	155800 - Construction Maintenance Fee	701000 - Prof Administrative Employees	37,078	48,652	11,574
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	780,741	758,215	(22,526)
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	14,806	14,806	0
155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	9,900	9,900	0	
155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	10,000	0	
155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	130,662	85,151	(45,511)	
155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	6,000	5,760	(240)	
						<b>1,339,852</b>	<b>1,267,148</b>	<b>(72,704)</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023		
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,196	65,196	0		
								<b>65,196</b>	<b>65,196</b>	<b>0</b>	
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,570	39,570	0		
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	139,852	139,852	0		
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	284,333	185,817	(98,516)		
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Pool	15,000	1,001	(14,000)		
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0		
								<b>479,755</b>	<b>367,240</b>	<b>(112,516)</b>	
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,000	8,000	0		
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	30,000	30,000	0		
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	1,800	2,700	900		
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	407,728	494,300	86,572		
								<b>447,528</b>	<b>535,000</b>	<b>87,472</b>	
	155815	670002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	28,296	28,296	0		
								<b>28,296</b>	<b>28,296</b>	<b>0</b>	
670003 - Vehicle Maintenance	110100	670003	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	4,824	3,027	(1,797)		
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	159,233	175,399	16,166		
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	2,500	0		
								<b>166,557</b>	<b>180,926</b>	<b>14,369</b>	
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	74,000	74,000	0		
	140100	670003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,585	34,500	(4,085)		
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0		
								<b>113,585</b>	<b>109,500</b>	<b>(4,085)</b>	
	153100	670003	701400	70	153100 - Maintenance Services	701400 - Student Employees	15,000	15,000	0		
								<b>15,000</b>	<b>15,000</b>	<b>0</b>	
	670005 - Sanitation Maintenance	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0	
		110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,181	74,181	0	
		110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	5,000	0	
									<b>80,181</b>	<b>80,181</b>	<b>0</b>
		140100	670005	720	70	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0	
							<b>12,000</b>	<b>12,000</b>	<b>0</b>		
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Pool	400,000	400,000	0		
							<b>400,000</b>	<b>400,000</b>	<b>0</b>		
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	100,000	100,000	0		
							<b>100,000</b>	<b>100,000</b>	<b>0</b>		
670009 - Parking Maintenance	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	35,717	60,146	24,429		
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Pool	500	0	(500)		
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	38,279	38,279	0		
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	500	0	(500)		
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	0	(1,440)		
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	9,600	9,600	0		
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	0	(1,000)		
	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	12,250	(20,989)		
								<b>120,275</b>	<b>120,275</b>	<b>0</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
670012 - Maintenance UFS	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,500	500
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	2,000	1,000
	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	37,616	37,616	0
							<b>39,616</b>	<b>41,116</b>	<b>1,500</b>
180200 - Dining	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	5,000	1,000	(4,000)
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	131,760	220,495	88,735
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	95,121	95,121	0
	180200	670012	750	90	180200 - Dining	750 - Utilities Pool	84,000	0	(84,000)
	180200	670012	710	90	180200 - Dining	710 - Travel Pool	1,000	0	(1,000)
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	23,080	33,743	10,663
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	5,040	960
							<b>345,041</b>	<b>356,399</b>	<b>11,358</b>
	670033 - The Woodlands Campus - Facilities	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126
							<b>119,126</b>	<b>119,126</b>	<b>0</b>
152010 - The Woodlands Campus	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
							<b>30,874</b>	<b>30,874</b>	<b>0</b>
670102 - Facilities Carpenter Shop	110100	670102	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	7,147	7,147
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,500	500
	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	4,000	2,000
	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	473,354	462,340	(11,014)
							<b>476,354</b>	<b>474,987</b>	<b>(1,367)</b>
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	83,564	88,929	5,365
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	500	(500)
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,500	500
	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	147,000	147,000	0
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
						<b>235,564</b>	<b>240,929</b>	<b>5,365</b>	
670103 - Facilities Lock Shop	110100	670103	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	8,346	8,346
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	204,381	201,284	(3,097)
	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	1,500	(500)
							<b>207,381</b>	<b>212,130</b>	<b>4,749</b>
140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0	
						<b>40,000</b>	<b>40,000</b>	<b>0</b>	
670104 - Facilities Plumbing Shop	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	12,000	0	(12,000)
	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	0	(2,000)
	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	348,216	0	(348,216)
							<b>362,216</b>	<b>0</b>	<b>(362,216)</b>
	110800	670104	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	4,000	4,000
110800	670104	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	361,424	361,424	
110800	670104	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	13,500	13,500	
						<b>0</b>	<b>378,924</b>	<b>378,924</b>	
140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0	
						<b>100,000</b>	<b>100,000</b>	<b>0</b>	

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670106 - Facilities HVAC	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	30,510	0	(30,510)	
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,000	0	(5,000)	
	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	517,204	0	(517,204)	
								<b>552,714</b>	<b>0</b>	<b>(552,714)</b>
	110800	670106	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	7,000	7,000	
	110800	670106	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	502,132	502,132	
	110800	670106	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	21,000	21,000	
								<b>0</b>	<b>530,132</b>	<b>530,132</b>
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0	
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	215,000	215,000	0	
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	87,721	101,385	13,664	
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	500	(500)	
								<b>304,721</b>	<b>317,885</b>	<b>13,164</b>
	670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	0	(4,000)
		110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	486,828	0	(486,828)
110100		670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	29,936	0	(29,936)	
							<b>520,764</b>	<b>0</b>	<b>(520,764)</b>	
110800		670107	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	5,626	5,626	
110800		670107	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	494,004	494,004	
110800		670107	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	18,000	18,000	
							<b>0</b>	<b>517,630</b>	<b>517,630</b>	
140100		670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	95,568	92,001	(3,567)	
140100		670107	720	70	140100 - Designated Tuition	720 - O and M Pool	125,307	125,000	(307)	
140100		670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0	
140100		670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0	
							<b>222,875</b>	<b>219,001</b>	<b>(3,874)</b>	
670108 - Facilities Fire Life Safety Service		110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,444	110,684	3,240
		110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	3,500	(500)
	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000	7,500	3,500	
								<b>115,444</b>	<b>121,684</b>	<b>6,240</b>
	140100	670108	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	31,200	31,200	
	140100	670108	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	144	144	
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	25,000	125,000	100,000	
	140100	670108	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	2,500	2,500	
	140100	670108	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	2,500	2,500	
								<b>25,000</b>	<b>161,344</b>	<b>136,344</b>
	153100	670108	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	20,800	0	(20,800)	
	153100	670108	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	66,672	0	(66,672)	
								<b>87,472</b>	<b>0</b>	<b>(87,472)</b>
	180100	670108	701500	90	180100 - Housing	701500 - Classified Employees	0	1,197	1,197	
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	1,440	2,460	1,020	
180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	37,451	49,387	11,936		
180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	3,500	2,500		
180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	2,000	6,101	4,101		
180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	103,292	126,075	22,783		
							<b>145,183</b>	<b>188,720</b>	<b>43,537</b>	

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670111 - Gibbs Ranch	110100	670111	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	3,656	20,308	16,652
	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,200	33,936	(12,264)
	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	108,192	111,840	3,648
							<b>158,048</b>	<b>166,084</b>	<b>8,036</b>
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,986	28,986	0
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	8,454	8,454	0
							<b>42,440</b>	<b>42,440</b>	<b>0</b>
670112 - COM - Building Maintenance	154003	670112	720	70	154003 - COM Tuition	720 - O and M Pool	121,000	116,000	(5,000)
							<b>121,000</b>	<b>116,000</b>	<b>(5,000)</b>
671001 - Landscape Services	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,316	0	(1,316)
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,625	0	(65,625)
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	20,000	0	(20,000)
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	781,070	0	(781,070)
							<b>868,011</b>	<b>0</b>	<b>(868,011)</b>
	110800	671001	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	20,000	20,000
	110800	671001	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	788,531	788,531
	110800	671001	701500	70	110800 - ART IX 17.47 Additional Funding	701500 - Classified Employees	0	2,340	2,340
	110800	671001	701001	70	110800 - ART IX 17.47 Additional Funding	701001 - Non Teaching Salaried Exempt	0	65,625	65,625
	110800	671001	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	1,316	1,316
							<b>0</b>	<b>877,812</b>	<b>877,812</b>
	120400	671001	770	70	120400 - HEF	770 - Capital Outlay Pool	0	105,000	105,000
							<b>0</b>	<b>105,000</b>	<b>105,000</b>
	140100	671001	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	3,129	3,129
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	248	259	11
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	484	484	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	194,382	194,371	(11)
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	10,000	33,000	23,000
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	90,368	93,604	3,236
							<b>327,482</b>	<b>356,847</b>	<b>29,365</b>
671002 - Custodial Services	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,154,860	0	(1,154,860)
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	25,134	0	(25,134)
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	62,328	0	(62,328)
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	0	(1,300)
	110100	671002	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	15,951	0	(15,951)
							<b>1,259,573</b>	<b>0</b>	<b>(1,259,573)</b>
	110800	671002	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	1,169,099	1,169,099
	110800	671002	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	1,300	1,300
	110800	671002	701500	70	110800 - ART IX 17.47 Additional Funding	701500 - Classified Employees	0	28,261	28,261
	110800	671002	701001	70	110800 - ART IX 17.47 Additional Funding	701001 - Non Teaching Salaried Exempt	0	51,840	51,840
	110800	671002	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	25,134	25,134
							<b>0</b>	<b>1,275,634</b>	<b>1,275,634</b>

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	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	98,970	100,000	1,030
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	3,250	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	701500	70	140100 - Designated Tuition	701500 - Classified Employees	19,159	2,268	(16,891)
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	541,156	577,130	35,974
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,000	4,000	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	270,955	270,955	0
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	42,472	42,472	0
							<b>1,019,462</b>	<b>1,039,575</b>	<b>20,113</b>
	155815	671002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	66,704	66,704	0
							<b>66,704</b>	<b>66,704</b>	<b>0</b>
671003 - Building Services	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,142	0	(102,142)
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	15,533	0	(15,533)
							<b>117,675</b>	<b>0</b>	<b>(117,675)</b>
	110800	671003	702100	70	110800 - ART IX 17.47 Additional Funding	702100 - Overtime Pay	0	14,000	14,000
	110800	671003	701501	70	110800 - ART IX 17.47 Additional Funding	701501 - Non Teaching Salaried Non Exempt	0	102,142	102,142
	110800	671003	701900	70	110800 - ART IX 17.47 Additional Funding	701900 - Compensatory Time	0	1,533	1,533
							<b>0</b>	<b>117,675</b>	<b>117,675</b>
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Pool	38,506	38,469	(37)
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	37	37
							<b>47,466</b>	<b>47,466</b>	<b>0</b>
671004 - Grounds Administration	140100	671004	750	70	140100 - Designated Tuition	750 - Utilities Pool	0	37	37
	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	17,000	16,963	(37)
							<b>17,000</b>	<b>17,000</b>	<b>0</b>
671006 - Custodial LSC	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	15,513	15,513	0
	170300	671006	701500	70	170300 - LSC Fee	701500 - Classified Employees	0	1,387	1,387
	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	276,738	276,015	(723)
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	3,000	836	(2,164)
	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	110,326	110,326	0
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	11,500	13,000	1,500
							<b>417,077</b>	<b>417,077</b>	<b>0</b>
671007 - Custodial Health Center	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	1,920	1,300	(620)
	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	5,009	5,000	(9)
	170100	671007	701500	70	170100 - Medical Service Fee	701500 - Classified Employees	0	3,328	3,328
	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	20,890	30,578	9,688
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	55,773	59,076	3,303
	170100	671007	702100	70	170100 - Medical Service Fee	702100 - Overtime Pay	200	200	0
							<b>83,792</b>	<b>99,482</b>	<b>15,690</b>
671008 - Custodial Contract	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	754,679	754,679	0
							<b>754,679</b>	<b>754,679</b>	<b>0</b>
671009 - COM - Landscape Services	154003	671009	720	70	154003 - COM Tuition	720 - O and M Pool	8,000	13,000	5,000
							<b>8,000</b>	<b>13,000</b>	<b>5,000</b>

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671010 - COM - Custodial Services	154003	671010	720	70	154003 - COM Tuition	720 - O and M Pool	132,000	132,000	0
							<b>132,000</b>	<b>132,000</b>	<b>0</b>
711025 - Recreational Sports Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	31,000	31,000	0
							<b>31,000</b>	<b>31,000</b>	<b>0</b>
<b>TOTAL - 67 - FACILITIES MANAGEMENT</b>							<b>18,586,249</b>	<b>18,568,621</b>	<b>(17,628)</b>
<b>69 - AVP AUXILIARY CONTRACTS</b>									
235001 - Bearkat Course	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	395,503	38,503	(357,000)
	140100	235001	735	40	140100 - Designated Tuition	735 - Bond Payment Pool	0	357,000	357,000
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
							<b>420,503</b>	<b>420,503</b>	<b>0</b>
	181900	235001	701500	90	181900 - Bearkat Course	701500 - Classified Employees	5,780	0	(5,780)
	181900	235001	701001	90	181900 - Bearkat Course	701001 - Non Teaching Salaried Exempt	107,616	107,616	0
	181900	235001	701501	90	181900 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	168,303	184,717	16,414
	181900	235001	720	90	181900 - Bearkat Course	720 - O and M Pool	265,381	294,747	29,366
	181900	235001	701400	90	181900 - Bearkat Course	701400 - Student Employees	75,000	75,000	0
	181900	235001	770	90	181900 - Bearkat Course	770 - Capital Outlay Pool	10,000	10,000	0
	181900	235001	701	90	181900 - Bearkat Course	701 - Fringe Benefits Pool	95,000	95,000	0
	181900	235001	750	90	181900 - Bearkat Course	750 - Utilities Pool	25,000	25,000	0
	181900	235001	702200	90	181900 - Bearkat Course	702200 - Longevity Pay	7,920	7,920	0
							<b>760,000</b>	<b>800,000</b>	<b>40,000</b>
245000 - University Hotel	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	7,920	5,100	(2,820)
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	140,000	126,520	(13,480)
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	124,000	62,267	(61,733)
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	2,500	5,000	2,500
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	0	(300)
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	112,920	112,920	0
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	15,800	296	(15,504)
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	92,424	77,964	(14,460)
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	0	(2,500)
	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	217,049	331,820	114,771
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	900	0	(900)
							<b>721,313</b>	<b>726,887</b>	<b>5,574</b>
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Pool	10,000	10,000	0
	181100	245001	750	90	181100 - University Hotel	750 - Utilities Pool	93,865	93,865	0
							<b>103,865</b>	<b>103,865</b>	<b>0</b>
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Pool	15,000	20,000	5,000
							<b>15,000</b>	<b>20,000</b>	<b>5,000</b>
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	228,250	230,500	2,250
							<b>228,250</b>	<b>230,500</b>	<b>2,250</b>
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	357,978	356,849	(1,129)
							<b>357,978</b>	<b>356,849</b>	<b>(1,129)</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
603000 - University Bookstore	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	847,975	20,389	(827,586)	
	190000	603000	750	90	190000 - University Bookstore	750 - Utilities Pool	0	296	296	
	190000	603000	760	90	190000 - University Bookstore	760 - Scholarship Pool	0	1,000	1,000	
							<b>847,975</b>	<b>21,685</b>	<b>(826,290)</b>	
612000 - Vending	180300	612000	720	90	180300 - Vending	720 - O and M Pool	0	59,000	59,000	
								<b>0</b>	<b>59,000</b>	<b>59,000</b>
614000 - Mail Services	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0	
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	271,701	271,701	0	
							<b>277,701</b>	<b>277,701</b>	<b>0</b>	
151200 - Postage	151200	614000	720	60	151200 - Postage	720 - O and M Pool	300,000	300,000	0	
								<b>300,000</b>	<b>300,000</b>	<b>0</b>
181600 - Post Office	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	2,000	2,000	0	
								<b>2,000</b>	<b>2,000</b>	<b>0</b>
618001 - Student Financial Services	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	7,720	7,720	0	
	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	43,056	43,056	0	
	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	157,896	156,992	(904)	
	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	27,663	28,567	904	
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0	
	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	65,000	65,000	0	
							<b>308,835</b>	<b>308,835</b>	<b>0</b>	
691000 - AVP Auxiliary Contracts	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	70,000	70,000	0	
	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	19,944	22,781	2,837	
	180200	691000	701400	90	180200 - Dining	701400 - Student Employees	8,000	8,000	0	
	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	720	720	0	
							<b>98,664</b>	<b>101,501</b>	<b>2,837</b>	
180300 - Vending	180300	691000	720	90	180300 - Vending	720 - O and M Pool	59,000	0	(59,000)	
								<b>59,000</b>	<b>0</b>	<b>(59,000)</b>
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	10,000	10,000	0	
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	53,000	82,700	29,700	
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	7,463	10,000	2,537	
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	2,160	3,840	1,680	
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	2,500	30,643	28,143	
	190000	691000	750	90	190000 - University Bookstore	750 - Utilities Pool	150	180	30	
	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	89,752	179,752	90,000	
	190000	691000	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	52,000	52,000	0	
								<b>217,025</b>	<b>369,115</b>	<b>152,090</b>
	691001 - Aramark Concessions	180201	691001	720	90	180201 - Aramark Concessions	720 - O and M Pool	0	90,000	90,000
									<b>0</b>	<b>90,000</b>
	691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	10,799,117	10,906,658	107,541
									<b>10,799,117</b>	<b>10,906,658</b>
	691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	70,000	75,000	5,000
							<b>70,000</b>	<b>75,000</b>	<b>5,000</b>	
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	100,000	100,000	0	
								<b>100,000</b>	<b>100,000</b>	<b>0</b>

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691005 - Dining Program Enhancement	180200	691005	720	90	180200 - Dining	720 - O and M Pool	40,000	40,000	0
	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	40,000	40,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
691006 - Thrift Store	140001	691006	720	60	140001 - Designated Investments	720 - O and M Pool	15,000	15,000	0
								<b>15,000</b>	<b>15,000</b>
691007 - Dining Administration	180200	691007	720	90	180200 - Dining	720 - O and M Pool	0	8,000	8,000
								<b>0</b>	<b>8,000</b>
<b>TOTAL - 69 - AVP AUXILIARY CONTRACTS</b>							<b>15,782,226</b>	<b>15,373,099</b>	<b>(409,127)</b>
<b>70 - OFFICE OF STUDENT AFFAIRS</b>									
700000 - Office of Student Affairs	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,584	91,584	0
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	409,680	67,992	(341,688)
							<b>501,264</b>	<b>159,576</b>	<b>(341,688)</b>
120400 - HEF	120400	700000	770	50	120400 - HEF	770 - Capital Outlay Pool	180,000	0	(180,000)
								<b>180,000</b>	<b>0</b>
140100 - Designated Tuition	140100	700000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	230,184	230,184
								<b>0</b>	<b>230,184</b>
170400 - Student Service Fee	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	58,419	65,329	6,910
170400 - Student Service Fee	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	50,779	66,812	16,033
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	104,472	139,472	35,000
170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,440	2,020	580	
							<b>215,610</b>	<b>274,133</b>	<b>58,523</b>
190000 - University Bookstore	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Pool	500	500	0
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	214,500	177,150	(37,350)
190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0	
							<b>245,000</b>	<b>207,650</b>	<b>(37,350)</b>
700001 - Vice Pres Student Travel Fund	154003	700001	710	50	154003 - COM Tuition	710 - Travel Pool	10,000	10,000	0
								<b>10,000</b>	<b>10,000</b>
170400 - Student Service Fee	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	101,500	73,469	(28,031)
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	18,500	2,500	(16,000)
							<b>120,000</b>	<b>75,969</b>	<b>(44,031)</b>
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Pool	40,000	40,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
700008 - VP of Student Affairs	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
							<b>59,358</b>	<b>59,358</b>	<b>0</b>

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700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>TOTAL - 70 - OFFICE OF STUDENT AFFAIRS</b>							<b>1,476,232</b>	<b>1,161,870</b>	<b>(314,362)</b>
<b>71 - OFFICE OF ASSOCIATE VPSS</b>									
710000 - LSC	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	2,500	2,500	0
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	120,708	169,573	48,865
	170300	710000	701401	50	170300 - LSC Fee	701401 - CWS Student Wages	0	206,315	206,315
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	230,000	0	(230,000)
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	403,152	521,664	118,512
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	187,458	241,129	53,671
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	24,474	25,000	526
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	4,860	7,100	2,240
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	606,637	501,005	(105,632)
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	350,000	4,619	(345,381)
							<b>1,932,789</b>	<b>1,681,905</b>	<b>(250,884)</b>
	170400	710000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,320	0	(33,320)
	170400	710000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	45,192	0	(45,192)
	170400	710000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	51,360	0	(51,360)
	170400	710000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,000	0	(1,000)
	170400	710000	720	50	170400 - Student Service Fee	720 - O and M Pool	526	0	(526)
							<b>131,398</b>	<b>0</b>	<b>(131,398)</b>
710002 - LSC Utilities	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	200,000	240,000	40,000
							<b>200,000</b>	<b>240,000</b>	<b>40,000</b>
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	1,120,600	1,123,100	2,500
							<b>1,120,600</b>	<b>1,123,100</b>	<b>2,500</b>
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,200,000	1,200,000	0
							<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	614,887	623,170	8,283
							<b>614,887</b>	<b>623,170</b>	<b>8,283</b>
711000 - Recreational Sports	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	117,720	119,620	1,900
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	303,408	301,736	(1,672)
	151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	28,000	28,000	0
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	350,000	360,039	10,039
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	167,765	159,798	(7,967)
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	20,000	20,000	0
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	11,760	9,380	(2,380)
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	184,248	241,332	57,084
							<b>1,187,901</b>	<b>1,244,905</b>	<b>57,004</b>
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	200	200	0
							<b>200</b>	<b>200</b>	<b>0</b>

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711001 - Recreation Intramurals	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	90,912	92,576	1,664
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	11,405	11,405	0
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	700	740	40
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	57,900	57,900	0
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Pool	3,200	3,200	0
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	31,522	31,939	417
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	3,000	3,000	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
								<b>207,750</b>	<b>209,871</b>
711003 - Informal Recreation	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	232,500	232,500	0
	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	34,868	50,350	15,482
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	100,200	103,000	2,800
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Pool	7,000	7,000	0
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	0	42,940	42,940
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,760	1,920	(840)
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	238,000	238,000	0
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0
							<b>639,513</b>	<b>699,895</b>	<b>60,382</b>
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	110	110	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	6,312	6,312	0
	151900	711004	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Pool	65,000	65,000	0
							<b>79,422</b>	<b>79,422</b>	<b>0</b>
711005 - Outdoor Recreation	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,936	51,936	0
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	74	74	0
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,640	1,060	(580)
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	34,298	17,918	(16,380)
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	24,500	24,500	0
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	28,509	28,509	0
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	38,520	0	(38,520)
								<b>188,477</b>	<b>132,997</b>
711006 - Coliseum	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	77,267	77,267	0
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	116,808	117,313	505
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	54,773	55,047	274
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Pool	700	700	0
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	42,240	42,240	0
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	5,300	5,540	240
								<b>316,588</b>	<b>317,607</b>
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>

**Sam Houston State University**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
711008 - Wellness Rec Sports	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,408	45,768	(5,640)
	151900	711008	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	17,745	15,180	(2,565)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	240	(960)
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	32,761	32,761	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
							<b>135,262</b>	<b>126,097</b>	<b>(9,165)</b>
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Pool	1,500	1,500	0
						<b>1,500</b>	<b>1,500</b>	<b>0</b>	
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Pool	47,000	47,000	0
						<b>47,000</b>	<b>47,000</b>	<b>0</b>	
711011 - Spirit Traditions Camps	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,538	1,538	0
	170400	711011	701000	50	170400 - Student Service Fee	701000 - Prof Administrative Employees	0	4,000	4,000
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	4,000	0	(4,000)
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	11,000	7,126	(3,874)
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Pool	45,000	45,000	0
	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
						<b>61,575</b>	<b>57,701</b>	<b>(3,874)</b>	
711012 - Recreation Swimming Pools	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	100	100
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	69,025	69,025	0
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	45,000	47,256	2,256
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,525	16,304	779
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	62,000	62,000	0
							<b>208,698</b>	<b>211,833</b>	<b>3,135</b>
	711013 - Pritchett Field	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	176	176
151900		711013	750	50	151900 - Recreation Fee	750 - Utilities Pool	37	37	0
151900		711013	720	50	151900 - Recreation Fee	720 - O and M Pool	8,000	8,000	0
151900		711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
							<b>8,313</b>	<b>8,313</b>	<b>0</b>
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	285,074	0	(285,074)
						<b>285,074</b>	<b>0</b>	<b>(285,074)</b>	
711017 - Recreational Sports Special Events	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	39,083	38,884	(199)
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,020	1,320	300
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	30,500	30,500	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	59,000	59,000	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	5,000	0
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	64,632	70,032	5,400
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,000	42,672	2,672
							<b>239,346</b>	<b>247,519</b>	<b>8,173</b>
	711018 - Recreational Sports Utilities	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	236,951	236,951
151900		711018	720	50	151900 - Recreation Fee	720 - O and M Pool	5,151	5,151	0
						<b>242,102</b>	<b>242,102</b>	<b>0</b>	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Pool	2,400	2,400	0
							<b>2,400</b>	<b>2,400</b>	<b>0</b>
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	65,020	64,100	(920)
							<b>65,020</b>	<b>64,100</b>	<b>(920)</b>
711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	125,000	125,000	0
							<b>125,000</b>	<b>125,000</b>	<b>0</b>
711024 - Coliseum Operations	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Pool	90,000	90,000	0
							<b>90,000</b>	<b>90,000</b>	<b>0</b>
712000 - University Camp	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,740	3,200	460
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	82,464	82,464	0
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	84,581	84,581	0
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	50,774	50,774	0
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	26,000	26,000	0
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	47,267	47,267	0
	151900	712000	701	50	151900 - Recreation Fee	701 - fringe Benefits Pool	65,346	51,985	(13,361)
	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	54,816	59,520	4,704
							<b>424,988</b>	<b>416,791</b>	<b>(8,197)</b>
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Pool	25,000	25,000	0
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,000	5,000	(2,000)
							<b>32,000</b>	<b>30,000</b>	<b>(2,000)</b>
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	25,106	28,908	3,802
	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	264,894	261,092	(3,802)
							<b>290,000</b>	<b>290,000</b>	<b>0</b>
713000 - Campus Life Development	154003	713000	720	50	154003 - COM Tuition	720 - O and M Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	50,000	27,500	(22,500)
							<b>50,000</b>	<b>27,500</b>	<b>(22,500)</b>
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Pool	121,000	121,000	0
							<b>121,000</b>	<b>121,000</b>	<b>0</b>
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Pool	251,000	0	(251,000)
							<b>251,000</b>	<b>0</b>	<b>(251,000)</b>
721000 - Students' Legal Services	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	20,300	14,500	(5,800)
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	97,776	101,776	4,000
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	5,000	(5,000)
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,200	1,740	540
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	88,612	51,754	(36,858)
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,160	78,658	40,498
	170400	721000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	60,840	0	(60,840)
	170400	721000	701	50	170400 - Student Service Fee	701 - fringe Benefits Pool	50,118	49,012	(1,106)
							<b>367,206</b>	<b>302,640</b>	<b>(64,566)</b>
<b>TOTAL - 71 - OFFICE OF ASSOCIATE VPSS</b>							<b>10,882,009</b>	<b>9,979,568</b>	<b>(902,441)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>72 - OFFICE OF DEAN OF STUDENTS</b>									
720000 - Office of Dean of Students	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,200	5,000	(34,200)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	2,500	(7,500)
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	271,800	165,072	(106,728)
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	14,387	0	(14,387)
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	93,360	40,032	(53,328)
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	3,000	0	(3,000)
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	518	0	(518)
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	7,820	4,400	(3,420)
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	125,984	69,736	(56,248)
							<b>566,069</b>	<b>286,740</b>	<b>(279,329)</b>
720001 - Freshmen Leadership Program	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	9,700	9,700	0
	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	37,800	37,800	0
							<b>47,500</b>	<b>47,500</b>	<b>0</b>
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,600	13,600	0
	170400	720002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	23,400	23,400	0
							<b>37,000</b>	<b>37,000</b>	<b>0</b>
720003 - Raven's Scholars	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	6,000	6,000	0
							<b>6,000</b>	<b>6,000</b>	<b>0</b>
720004 - Student Government	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	73,613	73,613	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	4,000	2,000	(2,000)
							<b>77,650</b>	<b>75,650</b>	<b>(2,000)</b>
720014 - Parent/Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	110,000	110,000	0
							<b>110,000</b>	<b>110,000</b>	<b>0</b>
720015 - Student Guidelines	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	750	750	0
							<b>750</b>	<b>750</b>	<b>0</b>
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
720019 - Engagement & Retention	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	26,000	20,000	(6,000)
	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
							<b>31,000</b>	<b>25,000</b>	<b>(6,000)</b>
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
720022 - Student Advocacy	110100	720022	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	125,016	125,016
							<b>0</b>	<b>125,016</b>	<b>125,016</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	170400	720022	720	50	170400 - Student Service Fee	720 - O and M Pool	0	14,387	14,387
	170400	720022	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	129,144	129,144
	170400	720022	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	23,000	23,000
	170400	720022	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	3,860	3,860
	170400	720022	750	50	170400 - Student Service Fee	750 - Utilities Pool	0	518	518
	170400	720022	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0	3,000	3,000
	170400	720022	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0	53,328	53,328
	170400	720022	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	62,041	62,041
	170400	720022	710	50	170400 - Student Service Fee	710 - Travel Pool	0	2,500	2,500
							<b>0</b>	<b>291,778</b>	<b>291,778</b>
720023 - Travel - AVP/Dean Student Advocacy	170400	720023	710	50	170400 - Student Service Fee	710 - Travel Pool	0	2,500	2,500
							<b>0</b>	<b>2,500</b>	<b>2,500</b>
760007 - Greek Life	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	27,140	20,100	(7,040)
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	27,400	27,400	0
							<b>54,540</b>	<b>47,500</b>	<b>(7,040)</b>
<b>TOTAL - 72 - OFFICE OF DEAN OF STUDENTS</b>							<b>940,509</b>	<b>1,060,434</b>	<b>114,925</b>
<b>73 - PUBLIC SAFETY SERVICES</b>									
690000 - Public Safety Services	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	365,640	397,920	32,280
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	10,800	11,000	200
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	17,044	0	(17,044)
	110100	690000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	19,728	4,292	(15,436)
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	311,208	311,208	0
							<b>724,420</b>	<b>724,420</b>	<b>0</b>
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	281,000	288,608	7,608
							<b>281,000</b>	<b>288,608</b>	<b>7,608</b>
	140100	690000	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	1,200	560	(640)
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Pool	10,507	11,183	676
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	86,184	148,248	62,064
							<b>97,891</b>	<b>159,991</b>	<b>62,100</b>
	180100	690000	702200	90	180100 - Housing	702200 - Longevity Pay	5,980	4,000	(1,980)
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	13,737	10,533	(3,204)
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	101,955	104,099	2,144
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	7,200	4,000	(3,200)
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	295,488	301,728	6,240
							<b>424,360</b>	<b>424,360</b>	<b>0</b>
690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	447,802	451,265	3,463
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	70,000	70,000	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Pool	10,000	10,000	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	22,960	11,000	(11,960)
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	263,508	401,396	137,888
	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	3,000	1,000	(2,000)
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	14,400	13,000	(1,400)
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	70,000	80,000	10,000
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	33,314	30,000	(3,314)
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	8,000	5,000	(3,000)
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	1,127,595	1,143,260	15,665
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	89,304	89,304	0
							<b>2,159,883</b>	<b>2,305,225</b>	<b>145,342</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
690005 - Dept Public Safety Woodlands	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	54,591	52,419	(2,172)
	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	158,232	151,936	(6,296)
	152010	690005	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	1,635	11,303	9,668
	152010	690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	3,600	2,400	(1,200)
						<b>218,058</b>	<b>218,058</b>	<b>0</b>	
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
690007 - Coliseum Parking Garage	184700	690007	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	743,860	746,500	2,640
							<b>743,860</b>	<b>746,500</b>	<b>2,640</b>
690008 - Ave I Parking	184700	690008	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	269,000	301,000	32,000
	184700	690008	720	90	184700 - Public Safety Services	720 - O and M Pool	16,800	37,000	20,200
						<b>285,800</b>	<b>338,000</b>	<b>52,200</b>	
<b>TOTAL - 73 - PUBLIC SAFETY SERVICES</b>							<b>4,965,272</b>	<b>5,235,162</b>	<b>269,890</b>
<b>74 - COUNSELING SERVICES &amp; ASSESMENT</b>									
720009 - Assessment	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,766	24,468	(9,298)
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,640	2,904	264
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	33,632	42,666	9,034
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	97,872	97,872	0
						<b>167,910</b>	<b>167,910</b>	<b>0</b>	
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,056	139,056	0
							<b>139,056</b>	<b>139,056</b>	<b>0</b>
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,905	48,905	0
						<b>48,905</b>	<b>48,905</b>	<b>0</b>	
151402 - SHARP Program Fee	740000	740000	720	50	151402 - SHARP Program Fee	720 - O and M Pool	0	2,000	2,000
							<b>0</b>	<b>2,000</b>	<b>2,000</b>
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	718,488	733,759	15,271
170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	27,030	27,030	0	
170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	32,000	16,000	(16,000)	
170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	19,320	20,160	840	
170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000	10,000	0	
170400	740000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	101,370	101,370	
170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	80,016	94,460	14,444	
170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	186,817	182,769	(4,048)	
170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	323,160	320,785	(2,375)	
						<b>1,396,831</b>	<b>1,506,333</b>	<b>109,502</b>	
182400 - Student Program Development	740000	740000	720	90	182400 - Student Program Development	720 - O and M Pool	1,000	1,000	0
							<b>1,000</b>	<b>1,000</b>	<b>0</b>
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Pool	4,200	2,100	(2,100)
							<b>4,200</b>	<b>2,100</b>	<b>(2,100)</b>

**Sam Houston State University**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
740004 - Student Affairs - COM	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	11,533	36,956	25,423
	154003	740004	710	50	154003 - COM Tuition	710 - Travel Pool	0	11,250	11,250
	154003	740004	750	50	154003 - COM Tuition	750 - Utilities Pool	75	75	0
	154003	740004	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	35,206	41,213	6,007
	154003	740004	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	112,920	114,480	1,560
	154003	740004	702200	50	154003 - COM Tuition	702200 - Longevity Pay	1,440	1,640	200
	154003	740004	701500	50	154003 - COM Tuition	701500 - Classified Employees	0	55,560	55,560
							<b>161,174</b>	<b>261,174</b>	<b>100,000</b>
<b>TOTAL - 74 - COUNSELING SERVICES &amp; ASSESSMENT</b>							<b>1,919,076</b>	<b>2,128,478</b>	<b>209,402</b>
<b>75 - HEALTH CENTER</b>									
750007 - Medical Services	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	348,887	468,395	119,508
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	20,000	15,000	(5,000)
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	31,060	34,680	3,620
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	1,109,592	1,087,132	(22,460)
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	667,041	583,934	(83,107)
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	629,305	626,030	(3,275)
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	30,000	30,000	0
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	10,500	5,500	(5,000)
							<b>2,846,385</b>	<b>2,850,671</b>	<b>4,286</b>
	180601	750007	720	90	180601 - Dental Service Income	720 - O and M Pool	6,000	3,000	(3,000)
							<b>6,000</b>	<b>3,000</b>	<b>(3,000)</b>
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	549,850	550,100	250
							<b>549,850</b>	<b>550,100</b>	<b>250</b>
750015 - Health Promotions	151402	750015	720	50	151402 - SHARP Program Fee	720 - O and M Pool	1,500	0	(1,500)
							<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	1,800	1,820	20
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	8,000	4,000	(4,000)
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	147,816	150,012	2,196
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	14,232	12,000	(2,232)
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	59,892	63,006	3,114
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	61,248	59,184	(2,064)
	170100	750015	701400	50	170100 - Medical Service Fee	701400 - Student Employees	7,000	6,000	(1,000)
							<b>299,988</b>	<b>296,022</b>	<b>(3,966)</b>
750016 - Elevate	180601	750016	720	90	180601 - Dental Service Income	720 - O and M Pool	0	5,000	5,000
							<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL - 75 - HEALTH CENTER</b>							<b>3,703,723</b>	<b>3,704,793</b>	<b>1,070</b>
<b>76 - STUDENT ACTIVITIES</b>									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	125,000	25,000	(100,000)
							<b>125,000</b>	<b>25,000</b>	<b>(100,000)</b>
760000 - Student Activities	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	29,000	29,000	0
							<b>29,000</b>	<b>29,000</b>	<b>0</b>

**Sam Houston State University**  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,980	6,100	(880)
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	98,187	101,245	3,058
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	113,713	108,278	(5,435)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	6,000	3,000	(3,000)
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	198,288	200,808	2,520
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	56,000	40,000	(16,000)
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Pool	750	481	(269)
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	87,864	92,648	4,784
							<b>567,782</b>	<b>552,560</b>	<b>(15,222)</b>
760001 - Cheerleaders	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	40	40
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	75,000	75,000	0
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,271	11,495	224
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	6,790	6,790	0
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	50,000	25,000	(25,000)
	170400	760001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	27,312	27,048	(264)
							<b>170,373</b>	<b>145,373</b>	<b>(25,000)</b>
760002 - Orange Pride	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	860	960	100
	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,000	0
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	14,283	14,414	133
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	16,374	16,141	(233)
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	44,000	22,000	(22,000)
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	41,784	41,784	0
							<b>150,301</b>	<b>128,301</b>	<b>(22,000)</b>
760003 - CDIA	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	85,184	87,851	2,667
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	53,195	39,595	(13,600)
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	20,980	10,490	(10,490)
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	75	74	(1)
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,080	1,100	20
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,664	42,409	3,745
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	35,033	35,033	0
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	52,464	55,272	2,808
							<b>286,675</b>	<b>271,824</b>	<b>(14,851)</b>
760004 - Program Council	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	150	74	(76)
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	720	900	180
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	62,832	62,832	0
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	8,000	(8,000)
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	21,686	21,478	(8)
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Pool	105,908	105,812	(96)
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	49,717	35,520	(14,197)
							<b>257,013</b>	<b>234,816</b>	<b>(22,197)</b>
760005 - Homecoming	140100	760005	720	50	140100 - Designated Tuition	720 - O and M Pool	0	12,000	12,000
							<b>0</b>	<b>12,000</b>	<b>12,000</b>
	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	75,000	75,000	0
							<b>75,000</b>	<b>75,000</b>	<b>0</b>
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Pool	32,000	32,000	0
							<b>32,000</b>	<b>32,000</b>	<b>0</b>
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Pool	27,500	27,500	0
							<b>27,500</b>	<b>27,500</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	2,500	(2,500)
							<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>
761000 - Leadership Initiatives	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	147,744	141,816	(5,928)
	170400	761000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0	18,284	18,284
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	82,826	70,633	(12,193)
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,060	3,240	180
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	95,064	93,624	(1,440)
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	23,000	10,625	(12,375)
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	38,579	28,340	(10,239)
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	65,593	65,593	0
							<b>456,125</b>	<b>432,414</b>	<b>(23,711)</b>
	191500	761000	720	90	191500 - Chick-fil-A Leadercast Conference	720 - O and M Pool	18,000	0	(18,000)
							<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	4,670	4,670	0
							<b>4,670</b>	<b>4,670</b>	<b>0</b>
761002 - Leadership Initiatives Dir Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	2,250	2,000	(250)
							<b>2,250</b>	<b>2,000</b>	<b>(250)</b>
<b>TOTAL - 76 - STUDENT ACTIVITIES</b>							<b>2,206,689</b>	<b>1,974,958</b>	<b>(231,731)</b>
<b>77 - DISABILITY SERVICES</b>									
770000 - Disability Services	110100	770000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,704	82,500	11,796
							<b>70,704</b>	<b>82,500</b>	<b>11,796</b>
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	102,543	102,543	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	86,857	83,665	(3,192)
	140100	770000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	0	3,888	3,888
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							<b>224,400</b>	<b>225,096</b>	<b>696</b>
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,300	4,960	660
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	191,185	142,945	(48,240)
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	73,902	76,833	2,931
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	5,000	(5,000)
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	56,016	56,016
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	137,849	136,941	(908)
							<b>417,236</b>	<b>422,695</b>	<b>5,459</b>
<b>TOTAL - 77 - DISABILITY SERVICES</b>							<b>712,340</b>	<b>730,291</b>	<b>17,951</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>80 - OFFICE OF UNIVERSITY ADVANCEMENT</b>									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	236,376	0	(236,376)
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	114,672	116,672	2,000
							<b>351,048</b>	<b>116,672</b>	<b>(234,376)</b>
	120400	800000	770	60	120400 - HEF	770 - Capital Outlay Pool	10,000	70,000	60,000
							<b>10,000</b>	<b>70,000</b>	<b>60,000</b>
	140100	800000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	61,312	60,000	(1,312)
	140100	800000	744	60	140100 - Designated Tuition	744 - Fixed Cost	32,425	0	(32,425)
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Pool	60,239	63,239	3,000
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	236,376	236,376
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	500	500
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							<b>155,198</b>	<b>361,337</b>	<b>206,139</b>
800002 - Campaigns	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Pool	28,000	28,000	0
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Pool	0	2,997	2,997
							<b>0</b>	<b>2,997</b>	<b>2,997</b>
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT</b>							<b>587,246</b>	<b>622,006</b>	<b>34,760</b>
<b>81 - ALUMNI RELATIONS</b>									
810000 - Alumni Relations	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	197,253	190,644	(6,609)
	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	73,632	32,232	(41,400)
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	76,863	124,872	48,009
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
							<b>349,192</b>	<b>349,192</b>	<b>0</b>
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	4,800	4,400	(400)
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	131,568	166,848	35,280
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	600	600	0
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	40,000	40,000	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	85,209	94,000	8,791
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	160,497	110,496	(50,001)
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	60,326	66,656	6,330
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
							<b>500,000</b>	<b>500,000</b>	<b>0</b>
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Pool	28,000	28,000	0
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>TOTAL - 81 - ALUMNI RELATIONS</b>							<b>877,192</b>	<b>877,192</b>	<b>0</b>

**Sam Houston State University**  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023	
<b>82 - DEVELOPMENT</b>										
820000 - Development	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,008	90,008	0	
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	402,456	402,840	384	
							<b>492,464</b>	<b>492,848</b>	<b>384</b>	
120700	820000	701501	60	120700 - THECB Performance Funding	701501 - Non Teaching Salaried Non Exempt	0	102,168	102,168		
120700	820000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	0	346,656	346,656		
120700	820000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	0	3,120	3,120		
120700	820000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	0	170,553	170,553		
							<b>0</b>	<b>622,497</b>	<b>622,497</b>	
140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	2,520	2,520	0		
140100	820000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,168	0	(51,168)		
140100	820000	720	60	140100 - Designated Tuition	720 - O and M Pool	238,593	200,297	(38,296)		
140100	820000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	23,360	23,360		
140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	337,104	0	(337,104)		
140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0		
140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0		
							<b>719,385</b>	<b>316,177</b>	<b>(403,208)</b>	
187801	820000	720	90	187801 - Bearcats in Business	720 - O and M Pool	75,000	75,000	0		
							<b>75,000</b>	<b>75,000</b>	<b>0</b>	
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0	
							<b>30,000</b>	<b>30,000</b>	<b>0</b>	
<b>TOTAL - 82 - DEVELOPMENT</b>							<b>1,316,849</b>	<b>1,536,522</b>	<b>219,673</b>	
<b>84 - MUSEUM</b>										
840000 - Museum	110100	840000	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	0	500	500	
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	296,640	285,336	(11,304)	
	110100	840000	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,424	1,424	
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	25,575	21,987	(3,588)	
	110100	840000	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	0	300	300	
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	233,992	264,053	30,061	
								<b>556,207</b>	<b>573,600</b>	<b>17,393</b>
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0	
140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,486	80,486	0		
140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0		
							<b>90,226</b>	<b>90,226</b>	<b>0</b>	
182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0		
182100	840000	720	90	182100 - Museum Store	720 - O and M Pool	27,000	27,000	0		
							<b>40,000</b>	<b>40,000</b>	<b>0</b>	
840001 - Museum Grounds Maintenance	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,520	48,000	6,480	
	110100	840001	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	0	500	500	
	110100	840001	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	0	300	300	
	110100	840001	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	0	720	720	
							<b>41,520</b>	<b>49,520</b>	<b>8,000</b>	
840002 - Museum Utilities	140100	840002	720	30	140100 - Designated Tuition	720 - O and M Pool	300	0	(300)	
	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	79,700	80,000	300	
							<b>80,000</b>	<b>80,000</b>	<b>0</b>	

**Sam Houston State University**  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Pool	7,933	7,933	0
							<b>7,933</b>	<b>7,933</b>	<b>0</b>
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Pool	15,453	15,453	0
							<b>15,453</b>	<b>15,453</b>	<b>0</b>
<b>TOTAL - 84 - MUSEUM</b>							<b>831,339</b>	<b>856,732</b>	<b>25,393</b>
<b>85 - COMMUNICATIONS</b>									
613000 - Press	110100	613000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0	500	500
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,152	55,152	0
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,032	73,212	(5,820)
	110100	613000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,000	1,000
	110100	613000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	4,754	4,754	0
	110100	613000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,936	3,936
							<b>138,938</b>	<b>138,554</b>	<b>(384)</b>
	140100	613000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	54,072	54,072
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	38,160	38,544	384
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	70,656	66,288	(4,368)
	140100	613000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	0	1,000	1,000
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	2,000	(1,000)
	140100	613000	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Pool	72,146	72,146	0
							<b>188,184</b>	<b>238,272</b>	<b>50,088</b>
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Pool	330,000	330,000	0
							<b>330,000</b>	<b>330,000</b>	<b>0</b>
850000 - Communications	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,216	48,216	0
	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	182,376	182,376	0
							<b>230,592</b>	<b>230,592</b>	<b>0</b>
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Pool	551,500	574,200	22,700
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,500	3,500	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	217,512	87,760	(129,752)
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	323,976	412,976	89,000
	140100	850000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	2,224	0	(2,224)
							<b>1,113,512</b>	<b>1,093,236</b>	<b>(20,276)</b>
<b>TOTAL - 85 - COMMUNICATIONS</b>							<b>2,001,226</b>	<b>2,030,654</b>	<b>29,428</b>

**Sam Houston State University**  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2022	Recommended FY 2023	Variance FY 2022 - 2023
<b>86 - ADVANCEMENT SERVICES</b>									
860000 - Advancement Services	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,576	54,576	0
	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,272	79,272	0
							<b>133,848</b>	<b>133,848</b>	<b>0</b>
	120700	860000	702200	60	120700 - THECB Performance Funding	702200 - Longevity Pay	0	1,700	1,700
	120700	860000	701	60	120700 - THECB Performance Funding	701 - Fringe Benefits Pool	0	32,648	32,648
	120700	860000	701001	60	120700 - THECB Performance Funding	701001 - Non Teaching Salaried Exempt	0	96,024	96,024
							<b>0</b>	<b>130,372</b>	<b>130,372</b>
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Pool	112,020	112,017	(3)
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,450	3,450	0
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	96,024	0	(96,024)
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	159,933	159,936	3
							<b>378,727</b>	<b>282,703</b>	<b>(96,024)</b>
<b>TOTAL - 86 - ADVANCEMENT SERVICES</b>							<b>512,575</b>	<b>546,923</b>	<b>34,348</b>





**V**

**SCHEDULE OF EXPENDITURES:  
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND  
FOR THE FISCAL YEAR 2022 - 2023**

Sam Houston State University  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
11 - Education and General	110100	10000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	200,753	65,945	(134,808)	
						100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	109,488	0	(109,488)	
									<b>100000 - Office of the President</b>	<b>310,241</b>	<b>65,945</b>	<b>(244,296)</b>
		10001	701001	60	110100 - E and G Fund 0001	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	7,200	7,200	0	
						10001 - President's Supplement	701400 - Student Employees	60 - Institutional Support	9,528	0	(9,528)	
									<b>100001 - President's Supplement</b>	<b>16,728</b>	<b>7,200</b>	<b>(9,528)</b>
		100016	701001	60	110100 - E and G Fund 0001	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	45,864	0	(45,864)	
									<b>100016 - Public Relations</b>	<b>45,864</b>	<b>0</b>	<b>(45,864)</b>
		200000	700801	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	4,500	0	(4,500)	
200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt					40 - Academic Support	135,204	268,956	133,752			
200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt					40 - Academic Support	221,604	207,444	(14,160)			
							<b>200000 - COSET Office of the Dean</b>	<b>361,308</b>	<b>476,400</b>	<b>115,092</b>		
200002	700801	10	110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	667	17,095	16,428			
							<b>200002 - COSET Instructional Reserve</b>	<b>667</b>	<b>17,095</b>	<b>16,428</b>		
200003	700801	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	37,500	3,873	(33,627)			
							<b>200003 - COSET Summer School</b>	<b>37,500</b>	<b>3,873</b>	<b>(33,627)</b>		
200007	720	40	110100 - E and G Fund 0001	200007 - COSET Science Lab	720 - O and M Pool	40 - Academic Support	142,624	149,056	6,432			
							<b>200007 - COSET Science Lab</b>	<b>142,624</b>	<b>149,056</b>	<b>6,432</b>		
200016	701501	10	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	25,747	22,810	(2,937)			
							<b>200016 - COSET Staff Reserve</b>	<b>25,747</b>	<b>22,810</b>	<b>(2,937)</b>		
201000	700801	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	1,443,510	1,363,662	(79,848)			
				201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,744	90,744	0			
							<b>201000 - School of Agricultural Sciences</b>	<b>1,534,254</b>	<b>1,454,406</b>	<b>(79,848)</b>		
201200	700801	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	680,544	685,494	4,950			
				201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	73,885	82,776	8,891			
							<b>201200 - Engineering Tech</b>	<b>754,429</b>	<b>768,270</b>	<b>13,841</b>		
202000	700801	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	1,911,870	1,963,656	51,786			
				202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	191,304	188,073	(3,231)			
				202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	127,680	123,866	(3,814)			
							<b>202000 - Dept of Biological Sciences</b>	<b>2,230,854</b>	<b>2,275,595</b>	<b>44,741</b>		
203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	1,054,476	1,054,476	0			
				203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	52,512	52,512	0			
				203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	89,976	89,976	0			
							<b>203000 - Dept of Chemistry</b>	<b>1,196,964</b>	<b>1,196,964</b>	<b>0</b>		
204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,107,576	1,203,327	95,751			
				204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	125,797	136,776	10,979			
							<b>204000 - Dept of Computer Science</b>	<b>1,233,373</b>	<b>1,340,103</b>	<b>106,730</b>		
205000	700801	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	700801 - Teaching	10 - Instruction	1,196,064	1,184,238	(11,826)			
				205000 - Dept of Environmental & Geosciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	55,488	55,488	0			
				205000 - Dept of Environmental & Geosciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,016	41,016	0			
							<b>205000 - Dept of Environmental &amp; Geosciences</b>	<b>1,292,568</b>	<b>1,280,742</b>	<b>(11,826)</b>		
206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,446,614	2,333,481	(113,133)			
				206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,464	91,464	0			
							<b>206000 - Dept of Mathematics and Statistics</b>	<b>2,538,078</b>	<b>2,424,945</b>	<b>(113,133)</b>		
207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	896,310	817,038	(79,272)			
				207000 - Dept of Physics & Astronomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,832	46,860	5,028			
							<b>207000 - Dept of Physics &amp; Astronomy</b>	<b>938,142</b>	<b>863,898</b>	<b>(74,244)</b>		
208000	700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,121,868	1,191,335	69,467			
				208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	148,000	148,000			
				208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	116,544	124,432	7,888			
							<b>208000 - Nursing Program</b>	<b>1,238,412</b>	<b>1,463,767</b>	<b>225,355</b>		

Sam Houston State University  
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
2022 - 2023  
By Fund

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
220000		700801	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	700801 - Teaching	40 - Academic Support	7,506	7,506	0	
		701001	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	481,464	516,384	34,920	
		701400	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	4,475	4,475	0	
		701500	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	3,744	61,561	57,817	
		701501	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	497,240	436,392	(60,848)	
		701900	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701900 - Compensatory Time	40 - Academic Support	0	0	0	
		702100	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	702100 - Overtime Pay	40 - Academic Support	0	0	0	
		<b>220000 - CAM Office of the Dean</b>							<b>994,429</b>	<b>1,026,318</b>	<b>31,889</b>
		220005		700801	10	110100 - E and G Fund 0001	220005 - CAM Overload	700801 - Teaching	10 - Instruction	33,771	7,161
700804	10			110100 - E and G Fund 0001	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	45,000	0	(45,000)	
<b>220005 - CAM Overload</b>							<b>78,771</b>	<b>7,161</b>	<b>(71,610)</b>		
220008		700801	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700801 - Teaching	10 - Instruction	190,890	190,890	0	
		700804	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700804 - Teaching - Lecture Pool	10 - Instruction	84,909	81,075	(3,834)	
<b>220008 - CAM Music Lab</b>							<b>275,799</b>	<b>271,965</b>	<b>(3,834)</b>		
220010		701501	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,759	34,759	0	
<b>220010 - GPAC Box Office</b>							<b>34,759</b>	<b>34,759</b>	<b>0</b>		
220011		720	40	110100 - E and G Fund 0001	220011 - CAM Lab Fee	720 - O and M Pool	40 - Academic Support	3,392	3,488	96	
<b>220011 - CAM Lab Fee</b>							<b>3,392</b>	<b>3,488</b>	<b>96</b>		
221000		700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,433,862	1,388,232	(45,630)	
		701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	116,923	116,923	0	
<b>221000 - Dept of Art</b>							<b>1,550,785</b>	<b>1,505,155</b>	<b>(45,630)</b>		
222002		700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	848,988	853,794	4,806	
		701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,038	35,038	0	
<b>222002 - Dept of Theatre and Musical Theatre</b>							<b>884,026</b>	<b>888,832</b>	<b>4,806</b>		
223000		700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	10 - Instruction	1,976,814	1,903,446	(73,368)	
		701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	181,105	178,641	(2,464)	
<b>223000 - School of Music</b>							<b>2,157,919</b>	<b>2,082,087</b>	<b>(75,832)</b>		
225000		700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	10 - Instruction	414,612	418,698	4,086	
		701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,405	90,405	0	
<b>225000 - Department of Dance</b>							<b>505,017</b>	<b>509,103</b>	<b>4,086</b>		
230000		700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	10 - Instruction	70,344	0	(70,344)	
		700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	8,100	78,444	70,344	
		701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	471,960	229,656	(242,304)	
		701500	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701500 - Classified Employees	40 - Academic Support	6,335	3,861	(2,474)	
		701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	93,354	96,756	3,402	
		<b>230000 - COBA Office of the Dean</b>							<b>650,093</b>	<b>408,717</b>	<b>(241,376)</b>
230002		700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	0	18,572	18,572	
<b>230002 - COBA Instructional Reserve</b>							<b>0</b>	<b>18,572</b>	<b>18,572</b>		
230003		700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	23,163	23,163	0	
<b>230003 - COBA Summer School</b>							<b>23,163</b>	<b>23,163</b>	<b>0</b>		
230012		720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Pool	10 - Instruction	15,088	13,816	(1,272)	
<b>230012 - COBA Lab Fee</b>							<b>15,088</b>	<b>13,816</b>	<b>(1,272)</b>		
231000		700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	1,099,854	922,140	(177,714)	
		701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,712	44,712	0	
<b>231000 - Dept of Accounting</b>							<b>1,144,566</b>	<b>966,852</b>	<b>(177,714)</b>		
232000		700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	547,884	551,484	3,600	
		701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,832	47,832	0	
<b>232000 - Dept of Economics and Intl Business</b>							<b>595,716</b>	<b>599,316</b>	<b>3,600</b>		
233000		700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	1,561,986	1,708,002	146,016	
		701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,896	41,016	(5,880)	
<b>233000 - Dept of General Business and Fin</b>							<b>1,608,882</b>	<b>1,749,018</b>	<b>140,136</b>		
234000		700801	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,365,156	1,361,448	(3,708)	
		701501	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,624	44,184	4,560	
<b>234000 - Dept of Mgmt, Mktg, &amp; Information</b>							<b>1,404,780</b>	<b>1,405,632</b>	<b>852</b>		
235000		701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,576	50,000	(1,576)	
		701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,200	51,168	1,968	
<b>235000 - Office of PGA PGM Program</b>							<b>100,776</b>	<b>101,168</b>	<b>392</b>		

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	237001	701400	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701400 - Student Employees	30 - Public Service	0	12,000	12,000
		701402	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701402 - Graduate Assistant Non Teaching	30 - Public Service	12,000	0	(12,000)
							<b>237001 - Center for Bus and Eco Development</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
	237999	701001	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	130,740	160,016	29,276
		701001	60	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		701400	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	12,683	12,683	0
							<b>237999 - Small Business Cost Share</b>	<b>143,423</b>	<b>172,699</b>	<b>29,276</b>
	240000	700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	40 - Academic Support	32,058	26,046	(6,012)
		701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	90,162	126,759	36,597
		701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	155,485	239,894	84,409
							<b>240000 - COCJ Office of the Dean</b>	<b>277,705</b>	<b>392,699</b>	<b>114,994</b>
	240012	700801	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	30,179	30,000	(179)
							<b>240012 - COCJ Overload Faculty</b>	<b>30,179</b>	<b>30,000</b>	<b>(179)</b>
	240013	700804	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	197,576	176,483	(21,093)
							<b>240013 - COCJ Pool Faculty</b>	<b>197,576</b>	<b>176,483</b>	<b>(21,093)</b>
	240016	741	10	110100 - E and G Fund 0001	240016 - COCJ Instructional Reserve	741 - New Initiatives Pool	10 - Instruction	42,000	0	(42,000)
							<b>240016 - COCJ Instructional Reserve</b>	<b>42,000</b>	<b>0</b>	<b>(42,000)</b>
	240018	701501	40	110100 - E and G Fund 0001	240018 - COCJ International Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	17,156	42,854	25,698
							<b>240018 - COCJ International Programs</b>	<b>17,156</b>	<b>42,854</b>	<b>25,698</b>
	240100	700801	30	110100 - E and G Fund 0001	240100 - Homeland Security	700801 - Teaching	30 - Public Service	1,900,000	0	(1,900,000)
		710	30	110100 - E and G Fund 0001	240100 - Homeland Security	710 - Travel Pool	30 - Public Service	200,000	0	(200,000)
		720	30	110100 - E and G Fund 0001	240100 - Homeland Security	720 - O and M Pool	30 - Public Service	400,000	0	(400,000)
							<b>240100 - Homeland Security</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>
	241003	701001	40	110100 - E and G Fund 0001	241003 - COCJ Alumni	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,640	65,640	0
							<b>241003 - COCJ Alumni</b>	<b>65,640</b>	<b>65,640</b>	<b>0</b>
	241004	701501	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,690	122,532	55,842
		720	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	1,566	0	(1,566)
							<b>241004 - COCJ Marketing &amp; Advertising</b>	<b>68,256</b>	<b>122,532</b>	<b>54,276</b>
	241006	701501	40	110100 - E and G Fund 0001	241006 - CJ Student & Center Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,994	13,002	1,008
							<b>241006 - CJ Student &amp; Center Operations</b>	<b>11,994</b>	<b>13,002</b>	<b>1,008</b>
	248000	700801	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	10 - Instruction	19,530	0	(19,530)
		700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	6,012	28,548	22,536
		701402	20	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	20 - Research	45,360	45,408	48
		710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Pool	30 - Public Service	6,500	6,500	0
		720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Pool	30 - Public Service	71,890	30,022	(41,868)
		750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Pool	30 - Public Service	115	115	0
		770	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	770 - Capital Outlay Pool	30 - Public Service	0	38,247	38,247
							<b>248000 - Comp to Victims of Crime</b>	<b>149,407</b>	<b>148,840</b>	<b>(567)</b>
	250000	700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	2,894,175	2,844,693	(49,482)
		701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,504	74,016	31,512
							<b>250000 - Criminal Justice and Criminology</b>	<b>2,936,679</b>	<b>2,918,709</b>	<b>(17,970)</b>
	251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	852,928	824,391	(28,537)
		701001	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	68,208	61,387	(6,821)
		701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	88,752	95,376	6,624
							<b>251000 - Department of Forensic Science</b>	<b>1,009,888</b>	<b>981,154</b>	<b>(28,734)</b>
	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	357,561	263,700	(93,861)
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,464	39,720	2,256
							<b>252000 - Department of Security Studies</b>	<b>395,025</b>	<b>303,420</b>	<b>(91,605)</b>
	253000	700801	10	110100 - E and G Fund 0001	253000 - Victim Studies	700801 - Teaching	10 - Instruction	299,610	390,996	91,386
		701501	10	110100 - E and G Fund 0001	253000 - Victim Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,848	46,848	0
							<b>253000 - Victim Studies</b>	<b>346,458</b>	<b>437,844</b>	<b>91,386</b>
	260000	701000	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701000 - Prof Administrative Employees	40 - Academic Support	0	62,243	62,243
		701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	208,608	84,076	(124,532)
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	100,512	100,512
							<b>260000 - Office of the Dean CE</b>	<b>208,608</b>	<b>246,831</b>	<b>38,223</b>

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260001		701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support <b>260001 - COE Contingency</b>	74,040 <b>74,040</b>	74,040 <b>74,040</b>	0 <b>0</b>
260002		700801 701001 701501	10 40 40	110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001	260002 - COE Instructional Reserve 260002 - COE Instructional Reserve 260002 - COE Instructional Reserve	700801 - Teaching 701001 - Non Teaching Salaried Exempt 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 40 - Academic Support 40 - Academic Support <b>260002 - COE Instructional Reserve</b>	41,683 2,100 6,367 <b>50,150</b>	63,915 4,782 19,781 <b>88,478</b>	22,232 2,682 13,414 <b>38,328</b>
260005		701001 701501	40 40	110100 - E and G Fund 0001 110100 - E and G Fund 0001	260005 - Div Teacher Education 260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt 701501 - Non Teaching Salaried Non Exempt	40 - Academic Support 40 - Academic Support <b>260005 - Div Teacher Education</b>	129,192 80,424 <b>209,616</b>	127,944 80,424 <b>208,368</b>	(1,248) 0 <b>(1,248)</b>
260009		701001 701501	10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001	260009 - COE Graduate Programs 260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction <b>260009 - COE Graduate Programs</b>	134,160 113,328 <b>247,488</b>	138,174 108,792 <b>246,966</b>	4,014 (4,536) <b>(522)</b>
260011		701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support <b>260011 - Assessment and Accreditation</b>	296,784 <b>296,784</b>	292,320 <b>292,320</b>	(4,464) <b>(4,464)</b>
260018		700801	10	110100 - E and G Fund 0001	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction <b>260018 - COE Overload Faculty</b>	52,823 <b>52,823</b>	52,823 <b>52,823</b>	0 <b>0</b>
260024		701501	40	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support <b>260024 - COE Communications &amp; Outreach</b>	41,222 <b>41,222</b>	42,000 <b>42,000</b>	778 <b>778</b>
261002		700801	10	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction <b>261002 - Instr Sys Design &amp; Tech Doctoral</b>	84,392 <b>84,392</b>	84,392 <b>84,392</b>	0 <b>0</b>
262000		700801 701501	10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001	262000 - Dept of Educational Leadership 262000 - Dept of Educational Leadership	700801 - Teaching 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction <b>262000 - Dept of Educational Leadership</b>	1,216,728 43,504 <b>1,259,232</b>	1,214,730 39,396 <b>1,254,126</b>	(1,998) (3,108) <b>(5,106)</b>
263000		700800 700801 701501	10 10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001	263000 - Dept of Public Health 263000 - Dept of Public Health 263000 - Dept of Public Health	700800 - Faculty Academic Employees 700801 - Teaching 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction 10 - Instruction <b>263000 - Dept of Public Health</b>	0 386,874 39,264 <b>426,138</b>	21,907 360,511 39,264 <b>421,682</b>	21,907 (26,363) 0 <b>(4,456)</b>
265000		700801 701501	10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog 265000 - Dept of Library Science & Technolog	700801 - Teaching 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction <b>265000 - Dept of Library Science &amp; Technolog</b>	576,918 41,232 <b>618,150</b>	544,704 41,232 <b>585,936</b>	(32,214) 0 <b>(32,214)</b>
266000		700801 701501	10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001	266000 - Department of Counselor Education 266000 - Department of Counselor Education	700801 - Teaching 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction <b>266000 - Department of Counselor Education</b>	1,058,572 46,848 <b>1,105,420</b>	1,048,479 46,848 <b>1,095,327</b>	(10,093) 0 <b>(10,093)</b>
267000		700800 700801 701501	10 10 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001	267000 - School of Teaching and Learning 267000 - School of Teaching and Learning 267000 - School of Teaching and Learning	700800 - Faculty Academic Employees 700801 - Teaching 701501 - Non Teaching Salaried Non Exempt	10 - Instruction 10 - Instruction 10 - Instruction <b>267000 - School of Teaching and Learning</b>	43,110 3,367,485 77,640 <b>3,488,235</b>	0 3,485,164 77,040 <b>3,562,204</b>	(43,110) 117,679 (600) <b>73,969</b>
267999		701501	30	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service <b>267999 - SOTL Cost Share</b>	10,306 <b>10,306</b>	0 <b>0</b>	(10,306) <b>(10,306)</b>
270000		700800 701001 701500 701501 702100	10 40 10 40 40	110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001	270000 - COHS Office of the Dean 270000 - COHS Office of the Dean 270000 - COHS Office of the Dean 270000 - COHS Office of the Dean 270000 - COHS Office of the Dean	700800 - Faculty Academic Employees 701001 - Non Teaching Salaried Exempt 701500 - Classified Employees 701501 - Non Teaching Salaried Non Exempt 702100 - Overtime Pay	10 - Instruction 40 - Academic Support 10 - Instruction 40 - Academic Support 40 - Academic Support <b>270000 - COHS Office of the Dean</b>	0 207,648 0 121,920 3,052 <b>332,620</b>	3,600 208,000 4,369 121,920 3,052 <b>340,941</b>	3,600 352 4,369 0 0 <b>8,321</b>
270007		720	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	10 - Instruction <b>270007 - COHS Lab Fees</b>	13,128 <b>13,128</b>	15,752 <b>15,752</b>	2,624 <b>2,624</b>
270009		700800 700801 701001 701501 701501 701501 702100	10 10 10 10 40 10	110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001 110100 - E and G Fund 0001	270009 - Allied Health Programs 270009 - Allied Health Programs 270009 - Allied Health Programs 270009 - Allied Health Programs 270009 - Allied Health Programs 270009 - Allied Health Programs	700800 - Faculty Academic Employees 700801 - Teaching 701001 - Non Teaching Salaried Exempt 701501 - Non Teaching Salaried Non Exempt 701501 - Non Teaching Salaried Non Exempt 702100 - Overtime Pay	10 - Instruction 10 - Instruction 10 - Instruction 10 - Instruction 40 - Academic Support 10 - Instruction <b>270009 - Allied Health Programs</b>	6,801 768,726 65,040 47,016 50,088 1,700 <b>939,371</b>	15,067 785,849 65,040 47,016 50,088 1,700 <b>964,760</b>	8,266 17,123 0 0 0 0 <b>25,389</b>

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271000		700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	794,952	698,292	(96,660)
		701501	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,328	38,328	0
							<b>271000 - Department of Kinesiology</b>	<b>833,280</b>	<b>736,620</b>	<b>(96,660)</b>
280000		700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	40 - Academic Support	12,024	12,024	0
		701001	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	127,411	127,411
		701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	94,560	94,560	0
							<b>280000 - CHSS Office of the Dean</b>	<b>106,584</b>	<b>233,995</b>	<b>127,411</b>
280001		701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	17,566	15,287	(2,279)
							<b>280001 - CHSS Contingency</b>	<b>17,566</b>	<b>15,287</b>	<b>(2,279)</b>
280002		700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	403,480	397,458.8	(6,021)
							<b>280002 - CHSS Instructional Reserve</b>	<b>403,480</b>	<b>397,458.8</b>	<b>(6,021)</b>
280011		700804	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	250,000	250,000	0
							<b>280011 - CHSS Pool Faculty</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
280013		720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Pool	40 - Academic Support	14,960	15,000	40
							<b>280013 - CHSS Lab Fee</b>	<b>14,960</b>	<b>15,000</b>	<b>40</b>
281000		700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	649,296	694,134	44,838
		701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,808	44,808	0
							<b>281000 - Dept of Communication Studies</b>	<b>694,104</b>	<b>738,942</b>	<b>44,838</b>
282000		700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction	2,430,376	2,421,612	(8,764)
		701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,488	91,488	0
		702100	10	110100 - E and G Fund 0001	282000 - Dept of English	702100 - Overtime Pay	10 - Instruction	313	0	(313)
							<b>282000 - Dept of English</b>	<b>2,522,177</b>	<b>2,513,100</b>	<b>(9,077)</b>
282001		701001	10	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	10 - Instruction	136,896	139,488	2,592
							<b>282001 - Texas Review Press</b>	<b>136,896</b>	<b>139,488</b>	<b>2,592</b>
283000		700801	10	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	700801 - Teaching	10 - Instruction	223,524	142,182	(81,342)
		701501	10	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,944	44,579	(5,365)
							<b>283000 - Dept of Human Sciences</b>	<b>273,468</b>	<b>186,761</b>	<b>(86,707)</b>
284000		700801	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	1,145,844	1,050,156	(95,688)
		701501	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,592	41,592	0
							<b>284000 - Dept of World Languages &amp; Cultures</b>	<b>1,187,436</b>	<b>1,091,748</b>	<b>(95,688)</b>
285000		700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction	1,578,564	1,548,756	(29,808)
		701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	75,096	80,443	5,347
							<b>285000 - Dept of History</b>	<b>1,653,660</b>	<b>1,629,199</b>	<b>(24,461)</b>
286000		700801	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	1,132,020	1,298,880	166,860
		701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	64,944	64,944	0
							<b>286000 - Dept of Mass Communication</b>	<b>1,196,964</b>	<b>1,363,824</b>	<b>166,860</b>
287000		700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	1,397,844	1,398,744	900
		701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	64,776	64,776	0
							<b>287000 - Dept of Political Science</b>	<b>1,462,620</b>	<b>1,463,520</b>	<b>900</b>
288000		701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	95,520	95,520	0
							<b>288000 - Dept of Psychology and Philosophy</b>	<b>95,520</b>	<b>95,520</b>	<b>0</b>
288001		700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction	1,888,218	1,877,400	(10,818)
							<b>288001 - Psychology</b>	<b>1,888,218</b>	<b>1,877,400</b>	<b>(10,818)</b>
288002		700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction	339,462	339,462	0
							<b>288002 - Philosophy</b>	<b>339,462</b>	<b>339,462</b>	<b>0</b>
288003		701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	105,671	105,671	0
		701501	10	110100 - E and G Fund 0001	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,312	39,312	0
							<b>288003 - Psychological Services Center</b>	<b>144,983</b>	<b>144,983</b>	<b>0</b>
288004		701001	10	110100 - E and G Fund 0001	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,745	6,745	0
							<b>288004 - Forensic Clinical PHD</b>	<b>6,745</b>	<b>6,745</b>	<b>0</b>
289000		700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	1,176,228	1,179,234	3,006
		701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	34,680	39,699	5,019
							<b>289000 - Dept of Sociology</b>	<b>1,210,908</b>	<b>1,218,933</b>	<b>8,025</b>

Sam Houston State University  
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
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 By Fund

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
40000		700800	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	700800 - Faculty Academic Employees	10 - Instruction	0	24,048	24,048
		701000	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	0	39,444	39,444
		701001	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	10 - Instruction	336	336	0
		701001	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	174,600	85,500	(89,100)
		701001	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	330,000	330,000	0
		701501	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	133,848	85,392	(48,456)
		701501	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	76,632	82,500	5,868
		701900	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701900 - Compensatory Time	40 - Academic Support	0	0	0
		702100	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702100 - Overtime Pay	40 - Academic Support	105	0	(105)
							<b>400000 - Off of the Prov and VP for Acad Aff</b>	<b>715,221</b>	<b>647,220</b>	<b>(68,301)</b>
40002		700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	10 - Instruction	55,401	55,401	0
							<b>400002 - Instructional Reserve</b>	<b>55,401</b>	<b>55,401</b>	<b>0</b>
40015		700800	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700800 - Faculty Academic Employees	10 - Instruction	32,988	25,116	(7,872)
		700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	10 - Instruction	19,104	0	(19,104)
							<b>400015 - Faculty Senate</b>	<b>52,092</b>	<b>25,116</b>	<b>(26,976)</b>
40027		701501	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,016	50,016	0
		702100	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	702100 - Overtime Pay	40 - Academic Support	816	816	0
							<b>400027 - Ctr for Law, Engagement &amp; Politics</b>	<b>50,832</b>	<b>50,832</b>	<b>0</b>
40029		701001	40	110100 - E and G Fund 0001	400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	85,008	85,008
		701501	40	110100 - E and G Fund 0001	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	48,456	48,456
							<b>400029 - Faculty Records and Reporting</b>	<b>0</b>	<b>133,464</b>	<b>133,464</b>
41000		701000	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701000 - Prof Administrative Employees	40 - Academic Support	5,688	0	(5,688)
							<b>410000 - Office of the Vice Provost</b>	<b>5,688</b>	<b>0</b>	<b>(5,688)</b>
41001		701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,920	0	(43,920)
							<b>410001 - Academic Scholarships</b>	<b>43,920</b>	<b>0</b>	<b>(43,920)</b>
41003		701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	104,808	135,839	31,031
		701500	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701500 - Classified Employees	40 - Academic Support	519	519	0
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	75,192	46,752	(28,440)
							<b>410003 - Academic Enrichment Center</b>	<b>180,519</b>	<b>183,110</b>	<b>2,591</b>
41200		701001	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	104,567	152,060	47,493
		701400	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	3,086	3,086	0
		701500	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	1,392	0	(1,392)
		701501	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,208	42,576	1,368
							<b>412000 - Student Success Initiatives</b>	<b>150,253</b>	<b>197,722</b>	<b>47,469</b>
41300		700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	130,512	131,942	1,430
		701001	10	110100 - E and G Fund 0001	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,864	66,864	0
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	6,379	4,949	(1,430)
							<b>413000 - Honors Program</b>	<b>203,755</b>	<b>203,755</b>	<b>0</b>
41400		701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	79,584	0	(79,584)
		701500	50	110100 - E and G Fund 0001	414000 - International Programs	701500 - Classified Employees	50 - Student Services	2,197	4	(2,193)
		701501	50	110100 - E and G Fund 0001	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	60,794	0	(60,794)
		701900	50	110100 - E and G Fund 0001	414000 - International Programs	701900 - Compensatory Time	50 - Student Services	365	0	(365)
							<b>414000 - International Programs</b>	<b>142,940</b>	<b>4</b>	<b>(142,936)</b>
41500		701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,064	38,064	0
							<b>415000 - Military Science</b>	<b>38,064</b>	<b>38,064</b>	<b>0</b>
41600		701001	50	110100 - E and G Fund 0001	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	55,008	55,008
		701501	50	110100 - E and G Fund 0001	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	100,944	0	(100,944)
							<b>416000 - SAM Center</b>	<b>100,944</b>	<b>55,008</b>	<b>(45,936)</b>
41603		701001	50	110100 - E and G Fund 0001	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,992	58,992	0
							<b>416003 - Sam Houston Elite</b>	<b>58,992</b>	<b>58,992</b>	<b>0</b>
41605		701001	50	110100 - E and G Fund 0001	416005 - Advising Projects	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	43,272	43,272
							<b>416005 - Advising Projects</b>	<b>0</b>	<b>43,272</b>	<b>43,272</b>
41700		701001	50	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,680	76,680	0
							<b>417000 - Testing Center</b>	<b>76,680</b>	<b>76,680</b>	<b>0</b>
41804		701001	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	104,904	104,904	0
		701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	61,848	61,848	0
							<b>418004 - The Woodlands Campus - Admin</b>	<b>166,752</b>	<b>166,752</b>	<b>0</b>



Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
419000		701000	40	1101000 - E and G Fund 0001	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	16,724	0	(16,724)		
		701001	40	1101000 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	295,032	248,808	(46,224)		
		701501	40	1101000 - E and G Fund 0001	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	15,216	0	(15,216)		
		<b>419000 - Academic Success Center</b>							<b>326,972</b>	<b>248,808</b>	<b>(78,164)</b>	
420000		701001	40	1101000 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	340,320	350,328	10,008		
		701400	40	1101000 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	4,888	4,888	0		
		701500	40	1101000 - E and G Fund 0001	420000 - Graduate School	701500 - Classified Employees	40 - Academic Support	0	131	131		
		701501	40	1101000 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	178,247	213,376	35,129		
		<b>420000 - Graduate School</b>							<b>523,455</b>	<b>568,723</b>	<b>45,268</b>	
420013		700800	10	1101000 - E and G Fund 0001	420013 - PACE	700800 - Faculty Academic Employees	10 - Instruction	44,523	12,024	(32,499)		
<b>420013 - PACE</b>							<b>44,523</b>	<b>12,024</b>	<b>(32,499)</b>			
420017		701400	40	1101000 - E and G Fund 0001	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	4,000	4,000	0		
<b>420017 - Academic Community Engagement</b>							<b>4,000</b>	<b>4,000</b>	<b>0</b>			
420751		701501	10	1101000 - E and G Fund 0001	420751 - PI McNair Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	2,856	2,856	0		
<b>420751 - PI McNair Program</b>							<b>2,856</b>	<b>2,856</b>	<b>0</b>			
430000		701001	20	1101000 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	46,800	156,888	110,088		
		701500	20	1101000 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	10,008	4,891	(5,117)		
		701501	20	1101000 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	93,576	64,200	(29,376)		
		<b>430000 - Research</b>							<b>150,384</b>	<b>225,979</b>	<b>75,595</b>	
431000		701001	20	1101000 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	51,120	81,548	30,428		
		701500	20	1101000 - E and G Fund 0001	431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	39,428	839	(38,589)		
		701501	20	1101000 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	63,673	63,673		
		<b>431000 - Sponsored Programs</b>							<b>90,548</b>	<b>146,060</b>	<b>55,512</b>	
434000		701001	20	1101000 - E and G Fund 0001	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	72,264	72,264	0		
<b>434000 - TRIES/Research Centers</b>							<b>72,264</b>	<b>72,264</b>	<b>0</b>			
434001		701001	30	1101000 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	72,576	72,576	0		
<b>434001 - TRIES Analytical Lab</b>							<b>72,576</b>	<b>72,576</b>	<b>0</b>			
434002		701001	20	1101000 - E and G Fund 0001	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	63,000	0	(63,000)		
<b>434002 - TRIES Gis Lab</b>							<b>63,000</b>	<b>0</b>	<b>(63,000)</b>			
440000		701000	20	1101000 - E and G Fund 0001	440000 - Proposal Administration	701000 - Prof Administrative Employees	20 - Research	0	14,938	14,938		
		701001	20	1101000 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	7,668	19,999	12,331		
		701501	20	1101000 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	44,496	42,408	(2,088)		
		<b>440000 - Proposal Administration</b>							<b>52,164</b>	<b>77,345</b>	<b>25,181</b>	
441000		701001	60	1101000 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	2,346	0	(2,346)		
		701001	60	1101000 - E and G Fund 0001	441000 - Office of Research Administration	701000 - Prof Administrative Employees	60 - Institutional Support	207,120	0	(207,120)		
		701001	60	1101000 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	209,466	0	(209,466)		
<b>441000 - Office of Research Administration</b>							<b>209,466</b>	<b>0</b>	<b>(209,466)</b>			
454003		701001	50	1101000 - E and G Fund 0001	454003 - Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	43,272	0	(43,272)		
<b>454003 - Enrollment Services</b>							<b>43,272</b>	<b>0</b>	<b>(43,272)</b>			
460000		701000	40	1101000 - E and G Fund 0001	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	5,224	12,952	7,728		
		701001	40	1101000 - E and G Fund 0001	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	136,056	128,328	(7,728)		
		701501	40	1101000 - E and G Fund 0001	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,872	46,872	0		
		<b>460000 - Academic Planning/Assessment</b>							<b>188,152</b>	<b>188,152</b>	<b>0</b>	
470000		700800	40	1101000 - E and G Fund 0001	470000 - Newton Gresham Library	700800 - Faculty Academic Employees	40 - Academic Support	0	1,256	1,256		
		700801	40	1101000 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	972,576	974,320	1,744		
		701000	40	1101000 - E and G Fund 0001	470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	0	28,197	28,197		
		701001	40	1101000 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	67,872	57,000	(10,872)		
		701501	40	1101000 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	223,350	206,458	(16,892)		
		<b>470000 - Newton Gresham Library</b>							<b>1,263,798</b>	<b>1,267,231</b>	<b>3,433</b>	
		484000		701001	40	1101000 - E and G Fund 0001	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	69,576	113,576	44,000
				<b>484000 - Smith Hutson</b>							<b>69,576</b>	<b>113,576</b>
500000		701501	50	1101000 - E and G Fund 0001	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	78,528	0	(78,528)		
		702100	50	1101000 - E and G Fund 0001	500000 - Office of Enrollment Success	702100 - Overtime Pay	50 - Student Services	6,289	0	(6,289)		
		<b>500000 - Office of Enrollment Success</b>							<b>84,817</b>	<b>0</b>	<b>(84,817)</b>	
500008		701501	50	1101000 - E and G Fund 0001	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,192	42,192	0		
<b>500008 - Enrollment Marketing&amp;Communication</b>							<b>42,192</b>	<b>42,192</b>	<b>0</b>			

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
505000		701001	60	110100 - E and G Fund 0001	505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	275,000	275,000
							<b>505000 - Strategic Enrollment &amp; Innovation</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>
510000		701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	393,048	429,696	36,648
		701500	50	110100 - E and G Fund 0001	510000 - Financial Aid	701500 - Classified Employees	50 - Student Services	45,000	0	(45,000)
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	496,362	573,267	76,905
							<b>510000 - Financial Aid</b>	<b>934,410</b>	<b>1,002,963</b>	<b>68,553</b>
512000		701001	50	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,266	61,008	10,742
		701501	50	110100 - E and G Fund 0001	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	113,634	116,880	3,246
							<b>512000 - Visitor Services</b>	<b>163,900</b>	<b>177,888</b>	<b>13,988</b>
530000		701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	212,712	0	(212,712)
		701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	336,999	352,821	15,822
							<b>530000 - Registrar</b>	<b>549,711</b>	<b>352,821</b>	<b>(196,890)</b>
530002		701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	82,608	82,608	0
							<b>530002 - Veterans Resources</b>	<b>82,608</b>	<b>82,608</b>	<b>0</b>
550000		701001	50	110100 - E and G Fund 0001	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	368,725	384,240	15,515
		701501	50	110100 - E and G Fund 0001	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	329,328	395,202	65,874
							<b>550000 - Admissions</b>	<b>698,053</b>	<b>779,442</b>	<b>81,389</b>
560000		701500	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701500 - Classified Employees	50 - Student Services	936	0	(936)
		701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - No Teaching Salaried Non Exempt	50 - Student Services	72,888	0	(72,888)
							<b>560000 - Graduate Admissions</b>	<b>73,824</b>	<b>0</b>	<b>(73,824)</b>
600000		701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	300,096	0	(300,096)
							<b>600000 - Office of Finance and Operations</b>	<b>300,096</b>	<b>0</b>	<b>(300,096)</b>
600008		704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	890,397	890,397	0
		704100	20	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	20 - Research	8,261	8,261	0
		704100	30	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	30 - Public Service	15,856	15,856	0
		704100	40	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	40 - Academic Support	131,470	131,470	0
		704100	50	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	50 - Student Services	107,213	107,213	0
		704100	60	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	60 - Institutional Support	52,682	52,682	0
		704100	70	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	135,491	135,491	0
							<b>600008 - Staff Group Insurance 259</b>	<b>1,341,370</b>	<b>1,341,370</b>	<b>0</b>
600009		704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	5,705,735	5,705,735	0
		704100	20	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	20 - Research	57,913	57,913	0
		704100	30	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	30 - Public Service	136,481	136,481	0
		704100	40	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	40 - Academic Support	819,682	819,682	0
		704100	50	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	50 - Student Services	616,675	616,675	0
		704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	60 - Institutional Support	922,819	922,819	0
		704100	70	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	636,989	636,989	0
							<b>600009 - Staff Insurance Gen Rev Fdi</b>	<b>8,896,294</b>	<b>8,896,294</b>	<b>0</b>
600012		708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	10 - Instruction	4,217,538	4,424,585	207,047
		708600	20	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	20 - Research	30,000	30,000	0
		708600	30	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	30 - Public Service	60,718	60,718	0
		708600	40	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	40 - Academic Support	1,360,164	1,360,164	0
		708600	50	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	50 - Student Services	370,270	370,270	0
		708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	60 - Institutional Support	709,374	709,374	0
		708600	70	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	70 - Operation and Maintenance of Plant	478,737	478,737	0
							<b>600012 - ORP 6% Fund 001</b>	<b>7,226,801</b>	<b>7,433,848</b>	<b>207,047</b>
600013		790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	974,651	974,651	0
							<b>600013 - TRS Fund 259 Proportional</b>	<b>974,651</b>	<b>974,651</b>	<b>0</b>
600014		708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	60 - Institutional Support	308,855	308,855	0
							<b>600014 - ORP 6% Fund 259 Proportional</b>	<b>308,855</b>	<b>308,855</b>	<b>0</b>
600017		755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	60 - Institutional Support	167,420	167,420	0
							<b>600017 - Workers Comp Fund 001</b>	<b>167,420</b>	<b>167,420</b>	<b>0</b>
600018		755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60 - Institutional Support	23,940	23,940	0
							<b>600018 - Workers Comp Fund 259</b>	<b>23,940</b>	<b>23,940</b>	<b>0</b>
600019		706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	60 - Institutional Support	12,768	12,768	0
							<b>600019 - Unemployment Fund 001</b>	<b>12,768</b>	<b>12,768</b>	<b>0</b>
600020		706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	60 - Institutional Support	5,586	5,586	0
							<b>600020 - Unemployment Reimb Fund 259</b>	<b>5,586</b>	<b>5,586</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
600021	704300	10	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	10 - Instruction	4,188,831	4,301,710	112,879	
		30	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	30 - Public Service	19,039	19,039	0	
		40	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	40 - Academic Support	363,975	363,975	0	
		50	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	50 - Student Services	211,975	211,975	0	
		60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	384,307	384,307	0	
		70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	469,010	469,010	0	
		<b>600021 - Match FICA Fund 1</b>							<b>5,637,137</b>	<b>5,750,016</b>
600022	704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	358,510	358,510	0	
		20	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	20 - Research	7,276	7,276	0	
		30	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	30 - Public Service	13,424	13,424	0	
		40	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	40 - Academic Support	96,483	96,483	0	
		50	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	50 - Student Services	56,068	56,068	0	
		60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	60 - Institutional Support	45,095	45,095	0	
		70	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	70 - Operation and Maintenance of Plant	100,374	100,374	0	
<b>600022 - Match FICA 259</b>							<b>677,230</b>	<b>677,230</b>	<b>0</b>	
600036	735	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Pool	60 - Institutional Support	5,531,650	4,403,150	(1,128,500)	
						<b>600036 - Revenue Bonds Debt Service</b>				
600046	760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,255,067	4,255,067	0	
						<b>600046 - TPEG - Designated Tuition</b>				
600066	702200	10	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	76,896	76,896	0	
		20	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	7,902	7,902	0	
		30	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	30 - Public Service	20,352	20,352	0	
		40	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	141,085	141,085	0	
		50	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	63,594	63,594	0	
		60	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	116,016	116,016	0	
		70	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	137,790	72,065	(65,725)	
<b>600066 - Fringe Benefit Fund 11 and 14</b>							<b>563,635</b>	<b>497,910</b>	<b>(65,725)</b>	
600076	700801	10	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	114,053	0	(114,053)	
						<b>600076 - Reserve for Special Initiative</b>				
610000	701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	257,288	105,288	(152,000)	
						<b>610000 - Budget</b>				
610007	701001	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	38,043	19,170	(18,873)	
		60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	4,457	0	(4,457)	
		60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	43,521	28,209	(15,312)	
<b>610007 - Compensation Analysis</b>							<b>86,021</b>	<b>47,379</b>	<b>(38,642)</b>	
611000	701000	60	110100 - E and G Fund 0001	611000 - Institutional Research	701000 - Prof Administrative Employees	60 - Institutional Support	0	4,000	4,000	
		60	110100 - E and G Fund 0001	611000 - Institutional Research	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	188,530	138,016	(50,504)	
		60	110100 - E and G Fund 0001	611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	100,968	55,000	(45,968)	
		60	110100 - E and G Fund 0001	611000 - Institutional Research	702100 - Overtime Pay	60 - Institutional Support	1,415	0	(1,415)	
<b>611000 - Institutional Research</b>							<b>290,903</b>	<b>197,016</b>	<b>(93,887)</b>	
611001	701001	60	110100 - E and G Fund 0001	611001 - Data, Analytics, & Decision Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	116,000	116,000	
						<b>611001 - Data, Analytics, &amp; Decision Support</b>				
613000	701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	55,152	55,152	0	
		60	110100 - E and G Fund 0001	613000 - Press	701400 - Student Employees	60 - Institutional Support	4,754	4,754	0	
		60	110100 - E and G Fund 0001	613000 - Press	701500 - Classified Employees	60 - Institutional Support	0	3,936	3,936	
		60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	79,032	73,212	(5,820)	
		60	110100 - E and G Fund 0001	613000 - Press	701900 - Compensatory Time	60 - Institutional Support	0	500	500	
		60	110100 - E and G Fund 0001	613000 - Press	702100 - Overtime Pay	60 - Institutional Support	0	1,000	1,000	
		<b>613000 - Press</b>							<b>138,938</b>	<b>138,554</b>
620000	701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	60 - Institutional Support	375	0	(375)	
						<b>620000 - Controller</b>				
621000	701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	112,818	102,969	(9,849)	
		60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	78,456	44,100	(34,356)	
		60	110100 - E and G Fund 0001	621000 - Payroll	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0	
		60	110100 - E and G Fund 0001	621000 - Payroll	702100 - Overtime Pay	60 - Institutional Support	5,098	2,998	(2,100)	
<b>621000 - Payroll</b>							<b>197,372</b>	<b>151,067</b>	<b>(46,305)</b>	
622000	701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	76,972	71,744	(5,228)	
		60	110100 - E and G Fund 0001	622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	0	5,228	5,228	
		60	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	29,640	29,640	0	
<b>622000 - General Accounting</b>							<b>106,612</b>	<b>106,612</b>	<b>0</b>	

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623000		701001	50	110100 - E and G Fund 0001	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services <b>623000 - SAS - Cashier's Office</b>	82,968 <b>82,968</b>	82,968 <b>82,968</b>	0 <b>0</b>
624000		701500	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701500 - Classified Employees	60 - Institutional Support	16,656	16,656	0
		701501	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support <b>624000 - Disbursements &amp; Travel Services</b>	182,040 <b>198,696</b>	182,040 <b>198,696</b>	0 <b>0</b>
625000		701001	60	110100 - E and G Fund 0001	625000 - Fin Accting & Rpting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>625000 - Fin Accting &amp; Rpting-Controller</b>	233,748 <b>233,748</b>	233,298 <b>233,298</b>	(450) <b>(450)</b>
630000		701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	316,440	277,560	(38,880)
		701400	60	110100 - E and G Fund 0001	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	2,480	2,480	0
		701500	60	110100 - E and G Fund 0001	630000 - Procurement	701500 - Classified Employees	60 - Institutional Support	3,480	3,480	0
		701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support <b>630000 - Procurement</b>	48,816 <b>371,216</b>	48,816 <b>332,336</b>	0 <b>(38,880)</b>
631000		701000	60	110100 - E and G Fund 0001	631000 - Property	701000 - Prof Administrative Employees	60 - Institutional Support	6,499	6,499	0
		701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>631000 - Property</b>	72,744 <b>79,243</b>	72,744 <b>79,243</b>	0 <b>0</b>
632000		701001	60	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	87,000	87,000	0
		701400	60	110100 - E and G Fund 0001	632000 - University Store	701400 - Student Employees	60 - Institutional Support <b>632000 - University Store</b>	10,784 <b>97,784</b>	10,784 <b>97,784</b>	0 <b>0</b>
634000		701501	60	110100 - E and G Fund 0001	634000 - AVP Finance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support <b>634000 - AVP Finance</b>	0 <b>0</b>	20,742.99 <b>20,742.99</b>	20,743 <b>20,743</b>
635000		701500	60	110100 - E and G Fund 0001	635000 - Employee Services Center	701500 - Classified Employees	60 - Institutional Support	6,408	0	(6,408)
		701501	40	110100 - E and G Fund 0001	635000 - Employee Services Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,960	0	(51,960)
		701501	60	110100 - E and G Fund 0001	635000 - Employee Services Center	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support <b>635000 - Employee Services Center</b>	53,736 <b>112,104</b>	0 <b>0</b>	(53,736) <b>(112,104)</b>
641004		701001	60	110100 - E and G Fund 0001	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>641004 - IT Enterprise Services - FI</b>	0 <b>0</b>	74,016 <b>74,016</b>	74,016 <b>74,016</b>
641005		701001	60	110100 - E and G Fund 0001	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>641005 - IT Enterprise Services - HR</b>	226,032 <b>226,032</b>	350,880 <b>350,880</b>	124,848 <b>124,848</b>
643031		701001	40	110100 - E and G Fund 0001	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support <b>643031 - IT CS - Labs and Class FTE</b>	11,992 <b>11,992</b>	0 <b>0</b>	(11,992) <b>(11,992)</b>
644000		701001	60	110100 - E and G Fund 0001	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>644000 - IT Project Management</b>	70,464 <b>70,464</b>	70,464 <b>70,464</b>	0 <b>0</b>
646000		701001	60	110100 - E and G Fund 0001	646000 - IT Business Services Unit	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>646000 - IT Business Services Unit</b>	105,120 <b>105,120</b>	106,998 <b>106,998</b>	1,878 <b>1,878</b>
660000		701001	60	110100 - E and G Fund 0001	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	338,568	448,856	110,288
		701500	60	110100 - E and G Fund 0001	660000 - Human Resources	701500 - Classified Employees	60 - Institutional Support	13,724	13,724	0
		701501	60	110100 - E and G Fund 0001	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support <b>660000 - Human Resources</b>	48,552 <b>400,844</b>	94,228 <b>556,808</b>	45,676 <b>155,964</b>
660008		701001	60	110100 - E and G Fund 0001	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>660008 - Compliance</b>	0 <b>0</b>	76,684 <b>76,684</b>	76,684 <b>76,684</b>
670000		701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	215,256	215,256	0
		701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant <b>670000 - Facilities Management</b>	58,113 <b>273,369</b>	65,000 <b>280,256</b>	6,887 <b>6,887</b>
670001		701001	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant <b>670001 - Facilities Planning &amp; Construction</b>	116,479 <b>116,479</b>	61,685 <b>61,685</b>	(54,794) <b>(54,794)</b>
670002		701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant <b>670002 - Building Maintenance</b>	65,196 <b>65,196</b>	65,196 <b>65,196</b>	0 <b>0</b>
670003		701500	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701500 - Classified Employees	70 - Operation and Maintenance of Plant	4,824	3,027.32	(1,797)
		701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	159,233	175,399	16,166
		702100	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>670003 - Vehicle Maintenance</b>	2,500 <b>166,557</b>	2,500 <b>180,926.32</b>	0 <b>14,369</b>
670004		701001	70	110100 - E and G Fund 0001	670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	71,788	73,147	1,359
		701500	70	110100 - E and G Fund 0001	670004 - Utilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant <b>670004 - Utilities Management</b>	0 <b>71,788</b>	722 <b>73,919</b>	722 <b>2,131</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
670005		701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	74,181	74,181	0
		701900	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	5,000	5,000	0
		<b>670005 - Sanitation Maintenance</b>							<b>80,181</b>	<b>80,181</b>
670038		701500	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	2,460	1,472	(988)
		701501	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	40,878	82,475	41,597
<b>670038 - Facilities Customer Service</b>							<b>43,338</b>	<b>83,947</b>	<b>40,609</b>	
670102		701500	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	7,147	7,147
		701501	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	473,354	462,340	(11,014)
		701900	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,500	500
		702100	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	4,000	2,000
		<b>670102 - Facilities Carpenter Shop</b>							<b>476,354</b>	<b>474,987</b>
670103		701500	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	8,346	8,346
		701501	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	204,381	201,284	(3,097)
		701900	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	1,500	(500)
		<b>670103 - Facilities Lock Shop</b>							<b>207,381</b>	<b>212,130</b>
670104		701501	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	348,216	0	(348,216)
		701900	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	0	(2,000)
		702100	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	12,000	0	(12,000)
<b>670104 - Facilities Plumbing Shop</b>							<b>362,216</b>	<b>0</b>	<b>(362,216)</b>	
670106		701501	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	517,204	0	(517,204)
		701900	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,000	0	(5,000)
		702100	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	30,510	0	(30,510)
		<b>670106 - Facilities HVAC</b>							<b>552,714</b>	<b>0</b>
670107		701501	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	486,828	0	(486,828)
		701900	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	0	(4,000)
		702100	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	29,936	0	(29,936)
		<b>670107 - Facilities Electrical Shop</b>							<b>520,764</b>	<b>0</b>
670108		701501	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	107,444	110,684	3,240
		701900	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	3,500	(500)
		702100	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,000	7,500	3,500
<b>670108 - Facilities Fire Life Safety Service</b>							<b>115,444</b>	<b>121,684</b>	<b>6,240</b>	
670110		701001	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	246,884	288,398	41,514
		701500	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	1,473	1,473
		701501	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	90,020	45,566	(44,454)
		720	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	471	471	0
		<b>670110 - Facilities Business Services</b>							<b>337,375</b>	<b>335,908</b>
670111		701001	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	108,192	111,840	3,648
		701500	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,656	20,308	16,652
		701501	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	46,200	33,936	(12,264)
<b>670111 - Gibbs Ranch</b>							<b>158,048</b>	<b>166,084</b>	<b>8,036</b>	
671001		701001	70	110100 - E and G Fund 0001	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	65,625	0	(65,625)
		701501	70	110100 - E and G Fund 0001	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	781,070	0	(781,070)
		701900	70	110100 - E and G Fund 0001	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,316	0	(1,316)
		702100	70	110100 - E and G Fund 0001	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,000	0	(20,000)
		<b>671001 - Landscape Services</b>							<b>868,011</b>	<b>0</b>
671002		701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	62,328	0	(62,328)
		701500	70	110100 - E and G Fund 0001	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	15,951	0	(15,951)
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,154,860	0	(1,154,860)
		701900	70	110100 - E and G Fund 0001	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,300	0	(1,300)
		702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	25,134	0	(25,134)
		<b>671002 - Custodial Services</b>							<b>1,259,573</b>	<b>0</b>
671003		701501	70	110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	102,142	0	(102,142)
		702100	70	110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	15,533	0	(15,533)
<b>671003 - Building Services</b>							<b>117,675</b>	<b>0</b>	<b>(117,675)</b>	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
690000		701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	311,208	311,208	0
		701400	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	17,044	0	(17,044)
		701500	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	19,728	4,292	(15,436)
		701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	365,640	397,920	32,280
		702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	10,800	11,000	200
							<b>690000 - Public Safety Services</b>	<b>724,420</b>	<b>724,420</b>	<b>0</b>
700000		701001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	409,680	67,992	(341,688)
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	91,584	91,584	0
							<b>700000 - Office of Student Affairs</b>	<b>501,264</b>	<b>159,576</b>	<b>(341,688)</b>
720022		701001	50	110100 - E and G Fund 0001	720022 - Student Advocacy	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	125,016	125,016
							<b>720022 - Student Advocacy</b>	<b>0</b>	<b>125,016</b>	<b>125,016</b>
740000		701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	139,056	139,056	0
							<b>740000 - Counseling Services</b>	<b>139,056</b>	<b>139,056</b>	<b>0</b>
770000		701001	50	110100 - E and G Fund 0001	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	70,704	82,500	11,796
							<b>770000 - Disability Services</b>	<b>70,704</b>	<b>82,500</b>	<b>11,796</b>
800000		701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	236,376	0	(236,376)
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	114,672	116,672	2,000
							<b>800000 - Office of University Advancement</b>	<b>351,048</b>	<b>116,672</b>	<b>(234,376)</b>
820000		701001	60	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	402,456	402,840	384
		701501	60	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	90,008	90,008	0
							<b>820000 - Development</b>	<b>492,464</b>	<b>492,848</b>	<b>384</b>
840000		701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	296,640	285,336	(11,304)
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	25,575	21,987	(3,588)
		701500	30	110100 - E and G Fund 0001	840000 - Museum	701500 - Classified Employees	30 - Public Service	0	1,424	1,424
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	233,992	264,053	30,061
		701900	30	110100 - E and G Fund 0001	840000 - Museum	701900 - Compensatory Time	30 - Public Service	0	300	300
		702100	30	110100 - E and G Fund 0001	840000 - Museum	702100 - Overtime Pay	30 - Public Service	0	500	500
							<b>840000 - Museum</b>	<b>556,207</b>	<b>573,600</b>	<b>17,393</b>
840001		701500	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701500 - Classified Employees	30 - Public Service	0	720	720
		701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	41,520	48,000	6,480
		701900	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701900 - Compensatory Time	30 - Public Service	0	300	300
		702100	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702100 - Overtime Pay	30 - Public Service	0	500	500
							<b>840001 - Museum Grounds Maintenance</b>	<b>41,520</b>	<b>49,520</b>	<b>8,000</b>
850000		701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	182,376	182,376	0
		701501	60	110100 - E and G Fund 0001	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	48,216	48,216	0
							<b>850000 - Communications</b>	<b>230,592</b>	<b>230,592</b>	<b>0</b>
860000		701001	60	110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	54,576	54,576	0
		701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	79,272	79,272	0
							<b>860000 - Advancement Services</b>	<b>133,848</b>	<b>133,848</b>	<b>0</b>
<b>110100 - E and G Fund 0001</b>								<b>114,012,586</b>	<b>105,782,389</b>	<b>(8,230,197)</b>
110201		288003	40	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	85,008	85,008
		701402	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	30 - Public Service	100,000	100,000	0
		720	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	30 - Public Service	20,000	20,000	0
							<b>288003 - Psychological Services Center</b>	<b>120,000</b>	<b>205,008</b>	<b>85,008</b>
<b>110201 - Psychological Services - Fund 0259</b>								<b>120,000</b>	<b>205,008</b>	<b>85,008</b>
110700		240100	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	700801 - Teaching	30 - Public Service	0	0	0
		701001	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	1,025,449	1,025,449
		701402	20	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	701402 - Graduate Assistant Non Teaching	20 - Research	0	15,000	15,000
		701501	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	34,807	34,807
		710	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	710 - Travel Pool	30 - Public Service	0	100,000	100,000
		720	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	720 - O and M Pool	30 - Public Service	0	1,304,744	1,304,744
		770	30	110700 - ART IX 17.34 Homeland Sec Institute	240100 - Homeland Security	770 - Capital Outlay Pool	30 - Public Service	0	20,000	20,000
							<b>240100 - Homeland Security</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>110700 - ART IX 17.34 Homeland Sec Institute</b>								<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
110800										
	600066	702200	70	110800 - ART IX 17.47 Additional Funding	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant <b>600066 - Fringe Benefit Fund 11 and 14</b>	0 <b>0</b>	67,359 <b>67,359</b>	67,359 <b>67,359</b>
	670104	701501	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	361,424	361,424
		701900	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	4,000	4,000
		702100	70	110800 - ART IX 17.47 Additional Funding	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>670104 - Facilities Plumbing Shop</b>	0 <b>0</b>	13,500 <b>378,924</b>	13,500 <b>378,924</b>
	670106	701501	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	502,132	502,132
		701900	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	7,000	7,000
		702100	70	110800 - ART IX 17.47 Additional Funding	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>670106 - Facilities HVAC</b>	0 <b>0</b>	21,000 <b>530,132</b>	21,000 <b>530,132</b>
	670107	701501	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	494,004	494,004
		701900	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	5,626	5,626
		702100	70	110800 - ART IX 17.47 Additional Funding	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>670107 - Facilities Electrical Shop</b>	0 <b>0</b>	18,000 <b>517,630</b>	18,000 <b>517,630</b>
	671001	701001	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	65,625	65,625
		701500	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,340	2,340
		701501	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	788,531	788,531
		701900	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,316	1,316
		702100	70	110800 - ART IX 17.47 Additional Funding	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>671001 - Landscape Services</b>	0 <b>0</b>	20,000 <b>877,812</b>	20,000 <b>877,812</b>
	671002	701001	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	51,840	51,840
		701500	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	28,261	28,261
		701501	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	1,169,099	1,169,099
		701900	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,300	1,300
		702100	70	110800 - ART IX 17.47 Additional Funding	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>671002 - Custodial Services</b>	0 <b>0</b>	25,134 <b>1,278,634</b>	25,134 <b>1,278,634</b>
	671003	701501	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	102,142	102,142
		701900	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,533	1,533
		702100	70	110800 - ART IX 17.47 Additional Funding	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant <b>671003 - Building Services</b>	0 <b>0</b>	14,000 <b>117,675</b>	14,000 <b>117,675</b>
<b>110800 - ART IX 17.47 Additional Funding</b>								<b>0</b>	<b>3,765,166</b>	<b>3,765,166</b>
					<b>11 - Education and General</b>			<b>114,132,586</b>	<b>112,252,563</b>	<b>(1,880,023)</b>
<b>12 - Special Appropriations</b>										
120100										
	240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Pool	30 - Public Service <b>240017 - LEMIT Reserve</b>	904,719 <b>904,719</b>	0 <b>0</b>	(904,719) <b>(904,719)</b>
	242000	701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	5,313	5,313	0
		701402	20	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	46,000	46,000	0
		710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Pool	30 - Public Service	1,000	1,000	0
		720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service <b>242000 - Bill Blackwood LEMIT</b>	1,000 <b>53,313</b>	1,000 <b>53,313</b>	0 <b>0</b>
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	30 - Public Service	144,000	119,931	(24,069)
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	418,704	337,896	(80,808)
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	22,000	22,000	0
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	45,000	36,888	(8,112)
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	30 - Public Service	10,560	9,310	(1,250)
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Pool	30 - Public Service	2,000	2,000	0
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	75,000	53,235	(21,765)
		750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Pool	30 - Public Service <b>242001 - Law Enforcement Mgt Inst</b>	500 <b>717,764</b>	500 <b>581,760</b>	0 <b>(136,004)</b>
	242003	700801	10	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	10 - Instruction	35,708	35,708	0
		700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	6,012	6,012	0
		701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	30 - Public Service	13,113	13,113	0
		720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Pool	30 - Public Service <b>242003 - Major City Chiefs Initiative</b>	10,000 <b>64,833</b>	0 <b>54,833</b>	(10,000) <b>(10,000)</b>
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	30 - Public Service	16,719	16,640	(79)
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	53,808	49,224	(4,584)
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	7,500	7,500	0
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	30 - Public Service	480	380	(100)
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Pool	30 - Public Service	9,100	15,000	5,900
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service <b>242005 - LEMIT TX Police Chief Series</b>	150,000 <b>237,607</b>	150,000 <b>238,744</b>	0 <b>1,137</b>

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
242006		720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Pool	30 - Public Service	99,059	10,000	(89,059)	
								<b>242006 - Prof Conf Support</b>	<b>99,059</b>	<b>10,000</b>	<b>(89,059)</b>
242007		701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	7,500	7,500	0	
								<b>242007 - LEMIT Professional Development</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
242009		701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	30 - Public Service	8,360	8,360	0	
		701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,904	26,904	0	
		702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	30 - Public Service	790	960	170	
								<b>242009 - LEMIT Command Staff Program</b>	<b>36,054</b>	<b>36,224</b>	<b>170</b>
242010		701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	30 - Public Service	8,360	8,360	0	
		701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,904	26,904	0	
		702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	30 - Public Service	790	960	170	
		720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	35,000	36,000	1,000	
								<b>242010 - LEMIT New Chief Development</b>	<b>71,054</b>	<b>72,224</b>	<b>1,170</b>
242011		720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Pool	30 - Public Service	42,000	41,000	(1,000)	
								<b>242011 - LEMIT Constable Training</b>	<b>42,000</b>	<b>41,000</b>	<b>(1,000)</b>
242012		720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Pool	30 - Public Service	5,200	5,200	0	
		750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Pool	30 - Public Service	60,000	40,000	(20,000)	
								<b>242012 - LEMIT Utilities</b>	<b>65,200</b>	<b>45,200</b>	<b>(20,000)</b>
242013		720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Pool	30 - Public Service	30,000	35,000	5,000	
								<b>242013 - LEMIT Bldg Maintenance</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>
242014		720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Pool	30 - Public Service	42,000	42,000	0	
								<b>242014 - LEMIT Custodial</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>
242015		701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	30 - Public Service	41,277	37,593	(3,684)	
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	88,630	90,080	1,450	
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	44,567	35,225	(9,342)	
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	30 - Public Service	2,400	2,400	0	
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	10,304	17,674	7,370	
								<b>242015 - LEMIT Co Admin</b>	<b>187,178</b>	<b>182,972</b>	<b>(4,206)</b>
242018		701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	30 - Public Service	11,813	12,165	352	
		701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	38,016	38,016	0	
		702200	30	120100 - LEMIT	242018 - Constables Cont Ed	702200 - Longevity Pay	30 - Public Service	900	1,080	180	
		710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Pool	30 - Public Service	3,000	3,000	0	
		720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	33,000	33,000	0	
								<b>242018 - Constables Cont Ed</b>	<b>86,729</b>	<b>87,261</b>	<b>532</b>
242019		701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	30 - Public Service	3,938	4,055	117	
		701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	12,672	12,672	0	
		702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	30 - Public Service	300	1,080	780	
		720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Pool	30 - Public Service	20,000	10,000	(10,000)	
								<b>242019 - Newly Elected Constables</b>	<b>36,910</b>	<b>27,807</b>	<b>(9,103)</b>
242021		701	30	120100 - LEMIT	242021 - Executive Issues	701 - Fringe Benefits Pool	30 - Public Service	15,752	16,640	888	
		701001	30	120100 - LEMIT	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	49,224	(1,488)	
		720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Pool	30 - Public Service	20,000	20,000	0	
								<b>242021 - Executive Issues</b>	<b>86,464</b>	<b>85,864</b>	<b>(600)</b>
242024		720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Pool	30 - Public Service	10,000	30,000	20,000	
								<b>242024 - LEMIT Technology Center</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
242025		701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	30 - Public Service	32,947	32,463	(484)	
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	106,032	101,448	(4,584)	
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	7,500	7,500	0	
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	30 - Public Service	3,120	1,540	(1,580)	
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Pool	30 - Public Service	2,500	2,000	(500)	
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	950,000	932,724	(17,276)	
								<b>242025 - LEMIT LCC</b>	<b>1,102,099</b>	<b>1,077,675</b>	<b>(24,424)</b>
643031		701	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	22,491	21,727	(764)	
		701001	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	7,994	0	(7,994)	
		701501	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	65,016	65,016	0	
		702200	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	2,016	2,880	864	
								<b>643031 - IT CS - Labs and Class FTE</b>	<b>97,517</b>	<b>89,623</b>	<b>(7,894)</b>
								<b>3,978,000</b>	<b>2,799,000</b>	<b>(1,179,000)</b>	

120100 - LEMIT



Sam Houston State University  
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By Fund

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
120200										
	240024	720	30	120200 - CMIT	240024 - CMIT RESERVE	720 - O and M Pool	30 - Public Service	1,744,861	0	(1,744,861)
							<b>240024 - CMIT RESERVE</b>	<b>1,744,861</b>	<b>0</b>	<b>(1,744,861)</b>
	243001	701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	62,232	55,182	(7,050)
		701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	132,332	101,496	(30,836)
		701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	30 - Public Service	50,000	39,809	(10,191)
		701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	83,998	82,442	(1,556)
		702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	3,600	3,600	0
		720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Pool	30 - Public Service	13,166	53,908	40,742
							<b>243001 - CJC Administration</b>	<b>345,328</b>	<b>336,437</b>	<b>(8,891)</b>
	243012	701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	102,100	101,380	(720)
		701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	239,664	234,532	(5,132)
		701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	88,968	88,968	0
		702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	9,500	7,030	(2,470)
		720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Pool	30 - Public Service	80,322	72,571	(7,751)
		750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Pool	30 - Public Service	1,000	1,000	0
							<b>243012 - CJC Correctional Mgmt Inst</b>	<b>521,554</b>	<b>505,481</b>	<b>(16,073)</b>
	243013	701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	9,600	9,600	0
		701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,200	25,200	0
		702200	30	120200 - CMIT	243013 - CJC Police Academy	702200 - Longevity Pay	30 - Public Service	120	370	250
		720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Pool	30 - Public Service	106,000	106,000	0
							<b>243013 - CJC Police Academy</b>	<b>140,920</b>	<b>141,170</b>	<b>250</b>
	243014	701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	30,805	30,805	0
		701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	89,352	90,792	1,440
		701400	30	120200 - CMIT	243014 - CJC Probation Academy	701400 - Student Employees	30 - Public Service	0	0	0
		701402	30	120200 - CMIT	243014 - CJC Probation Academy	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	3,000	4,610	1,610
		720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Pool	30 - Public Service	28,000	28,000	0
							<b>243014 - CJC Probation Academy</b>	<b>165,557</b>	<b>168,607</b>	<b>3,050</b>
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	15,145	15,145	0
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	40,416	40,416	0
		701400	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701400 - Student Employees	30 - Public Service	0	0	0
		701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	30 - Public Service	1,080	1,490	410
		720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Pool	30 - Public Service	17,000	17,000	0
							<b>243017 - CMIT Juvenile Probation</b>	<b>88,041</b>	<b>88,451</b>	<b>410</b>
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	35,080	35,080	0
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	93,336	93,336	0
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	19,032	19,032	0
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	1,320	2,240	920
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Pool	30 - Public Service	75,000	75,000	0
							<b>243018 - CMIT County Corrections</b>	<b>223,768</b>	<b>224,688</b>	<b>920</b>
	243021	701402	20	120200 - CMIT	243021 - CMIT Technical Assistant	701402 - Graduate Assistant Non Teaching	20 - Research	20,016	0	(20,016)
							<b>243021 - CMIT Technical Assistant</b>	<b>20,016</b>	<b>0</b>	<b>(20,016)</b>
	243023	701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	30 - Public Service	2,592	2,592	0
		701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	30 - Public Service	6,000	6,000	0
		701402	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Pool	30 - Public Service	50,000	20,000	(30,000)
							<b>243023 - CMIT Special Policy Issues</b>	<b>72,992</b>	<b>42,992</b>	<b>(30,000)</b>
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	27,374	27,374	0
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	22,160	22,160	0
		701501	30	120200 - CMIT	243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	43,968	47,280	3,312
		702200	30	120200 - CMIT	243024 - CMIT Res Services	702200 - Longevity Pay	30 - Public Service	360	360	0
		720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Pool	30 - Public Service	36,793	13,000	(23,793)
							<b>243024 - CMIT Res Services</b>	<b>130,655</b>	<b>110,174</b>	<b>(20,481)</b>
	643031	701	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	16,344	0	(16,344)
		701001	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	51,964	0	(51,964)
							<b>643031 - IT CS - Labs and Class FTE</b>	<b>68,308</b>	<b>0</b>	<b>(68,308)</b>
								<b>3,522,000</b>	<b>1,618,000</b>	<b>(1,904,000)</b>

120200 - CMIT

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
120300	511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>5110000 - Financial Aid Disbursement</b>	3,000 <b>3,000</b>	0 <b>0</b>	(3,000) <b>(3,000)</b>
	600051	760	80	120300 - License Plate	600051 - License Plate Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>600051 - License Plate Scholarship</b>	0 <b>0</b>	3,000 <b>3,000</b>	3,000 <b>3,000</b>
<b>120300 - License Plate</b>								<b>3,000</b>	<b>3,000</b>	<b>0</b>
120400	100000	770	60	120400 - HEF	100000 - Office of the President	770 - Capital Outlay Pool	60 - Institutional Support <b>100000 - Office of the President</b>	0 <b>0</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>
	200000	770	10	120400 - HEF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	300,000	300,000
		770	40	120400 - HEF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>200000 - COSET Office of the Dean</b>	455,929 <b>455,929</b>	0 <b>300,000</b>	(455,929) <b>(155,929)</b>
	208000	770	40	120400 - HEF	208000 - Nursing Program	770 - Capital Outlay Pool	40 - Academic Support <b>208000 - Nursing Program</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	220000	770	10	120400 - HEF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	136,500	136,500
		770	40	120400 - HEF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>220000 - CAM Office of the Dean</b>	496,917 <b>496,917</b>	0 <b>136,500</b>	(496,917) <b>(360,417)</b>
	230000	770	40	120400 - HEF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>230000 - COBA Office of the Dean</b>	201,500 <b>201,500</b>	0 <b>0</b>	(201,500) <b>(201,500)</b>
	240000	770	10	120400 - HEF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	100,000	100,000
		770	40	120400 - HEF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>240000 - COCJ Office of the Dean</b>	431,594 <b>431,594</b>	0 <b>100,000</b>	(431,594) <b>(331,594)</b>
	260000	770	40	120400 - HEF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	40 - Academic Support <b>260000 - Office of the Dean CE</b>	100,000 <b>100,000</b>	39,500 <b>39,500</b>	(60,500) <b>(60,500)</b>
	263000	770	40	120400 - HEF	263000 - Dept of Public Health	770 - Capital Outlay Pool	40 - Academic Support <b>263000 - Dept of Public Health</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	270000	770	10	120400 - HEF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	260,984	260,984
		770	40	120400 - HEF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>270000 - COHS Office of the Dean</b>	265,300 <b>265,300</b>	0 <b>260,984</b>	(265,300) <b>(4,316)</b>
	280000	770	10	120400 - HEF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	103,874	103,874
		770	40	120400 - HEF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support <b>280000 - CHSS Office of the Dean</b>	41,877 <b>41,877</b>	0 <b>103,874</b>	(41,877) <b>61,997</b>
	283000	770	40	120400 - HEF	283000 - Dept of Human Sciences	770 - Capital Outlay Pool	40 - Academic Support <b>283000 - Dept of Human Sciences</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>
	400000	770	40	120400 - HEF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support <b>400000 - Off of the Prov and VP for Acad Aff</b>	105,373 <b>105,373</b>	779,142 <b>779,142</b>	673,769 <b>673,769</b>
	413000	770	40	120400 - HEF	413000 - Honors Program	770 - Capital Outlay Pool	40 - Academic Support <b>413000 - Honors Program</b>	60,000 <b>60,000</b>	0 <b>0</b>	(60,000) <b>(60,000)</b>
	415000	770	40	120400 - HEF	415000 - Military Science	770 - Capital Outlay Pool	40 - Academic Support <b>415000 - Military Science</b>	39,976 <b>39,976</b>	0 <b>0</b>	(39,976) <b>(39,976)</b>
	422007	770	40	120400 - HEF	422007 - QEP Classroom Design	770 - Capital Outlay Pool	40 - Academic Support	150,000	150,000	0
								<b>150,000</b>	<b>150,000</b>	<b>0</b>
	430000	770	20	120400 - HEF	430000 - Research	770 - Capital Outlay Pool	20 - Research <b>430000 - Research</b>	138,000 <b>138,000</b>	130,000 <b>130,000</b>	(8,000) <b>(8,000)</b>
	470000	770	40	120400 - HEF	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support <b>470000 - Newton Gresham Library</b>	13,534 <b>13,534</b>	0 <b>0</b>	(13,534) <b>(13,534)</b>
	500000	770	50	120400 - HEF	500000 - Office of Enrollment Success	770 - Capital Outlay Pool	50 - Student Services <b>500000 - Office of Enrollment Success</b>	377,000 <b>377,000</b>	25,000 <b>25,000</b>	(352,000) <b>(352,000)</b>
	600000	770	40	120400 - HEF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support <b>600000 - Office of Finance and Operations</b>	2,527,735 <b>2,527,735</b>	4,159,803 <b>4,159,803</b>	1,632,068 <b>1,632,068</b>
	600062	770	40	120400 - HEF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support <b>600062 - Major Projects</b>	8,000,000 <b>8,000,000</b>	6,000,000 <b>6,000,000</b>	(2,000,000) <b>(2,000,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	600086	735	60	120400 - HEF	600086 - Biology Building Bond	735 - Bond Payment Pool	60 - Institutional Support <b>600086 - Biology Building Bond</b>	640,800 <b>640,800</b>	641,300 <b>641,300</b>	500 <b>500</b>
	600087	735	60	120400 - HEF	600087 - Thomason Building Bond	735 - Bond Payment Pool	60 - Institutional Support <b>600087 - Thomason Building Bond</b>	496,550 <b>496,550</b>	495,300 <b>495,300</b>	(1,250) <b>(1,250)</b>
	600088	735	60	120400 - HEF	600088 - East Central Plant Bond	735 - Bond Payment Pool	60 - Institutional Support <b>600088 - East Central Plant Bond</b>	354,150 <b>354,150</b>	356,150 <b>356,150</b>	2,000 <b>2,000</b>
	600089	735	60	120400 - HEF	600089 - Art Building Bond	735 - Bond Payment Pool	60 - Institutional Support <b>600089 - Art Building Bond</b>	2,305,150 <b>2,305,150</b>	2,302,900 <b>2,302,900</b>	(2,250) <b>(2,250)</b>
	600094	735	60	120400 - HEF	600094 - Library Renovation	735 - Bond Payment Pool	60 - Institutional Support <b>600094 - Library Renovation</b>	434,151 <b>434,151</b>	432,750 <b>432,750</b>	(1,401) <b>(1,401)</b>
	646070	770	40	120400 - HEF	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support <b>646070 - IT-BSU-Comp Replacement</b>	0 <b>0</b>	1,300,000 <b>1,300,000</b>	1,300,000 <b>1,300,000</b>
	670000	770	70	120400 - HEF	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant <b>670000 - Facilities Management</b>	130,275 <b>130,275</b>	0 <b>0</b>	(130,275) <b>(130,275)</b>
	671001	770	70	120400 - HEF	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant <b>671001 - Landscape Services</b>	0 <b>0</b>	105,000 <b>105,000</b>	105,000 <b>105,000</b>
	690000	770	70	120400 - HEF	690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant <b>690000 - Public Safety Services</b>	281,000 <b>281,000</b>	288,608 <b>288,608</b>	7,608 <b>7,608</b>
	700000	770	50	120400 - HEF	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services <b>700000 - Office of Student Affairs</b>	180,000 <b>180,000</b>	0 <b>0</b>	(180,000) <b>(180,000)</b>
	800000	770	60	120400 - HEF	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support <b>800000 - Office of University Advancement</b>	10,000 <b>10,000</b>	70,000 <b>70,000</b>	60,000 <b>60,000</b>
<b>120400 - HEF</b>								<b>18,236,811</b>	<b>18,236,811</b>	<b>0</b>
120500										
	430000	700801	20	120500 - Comprehensive Research Fund	430000 - Research	700801 - Teaching	20 - Research	40,000	40,000	0
		701500	20	120500 - Comprehensive Research Fund	430000 - Research	701500 - Classified Employees	20 - Research	6,801	3,728	(3,073)
		702200	20	120500 - Comprehensive Research Fund	430000 - Research	702200 - Longevity Pay	20 - Research	1,441	1,441	0
							<b>430000 - Research</b>	<b>48,242</b>	<b>45,169</b>	<b>(3,073)</b>
	440000	701001	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	192,051	232,088	40,037
		701500	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	1,016	21,412	20,396
		701501	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	57,360	0	(57,360)
		702200	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	20 - Research	3,988	3,988	0
							<b>440000 - Proposal Administration</b>	<b>254,415</b>	<b>257,488</b>	<b>3,073</b>
								<b>302,657</b>	<b>302,657</b>	<b>0</b>
<b>120500 - Comprehensive Research Fund</b>										
120600										
	290000	701	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	701 - Fringe Benefits Pool	40 - Academic Support	91,345	26,496	(64,849)
		701001	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	701001 - Non Teaching Salaried Exempt	40 - Academic Support	399,412	0	(399,412)
		701501	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,372	76,500	33,128
		702200	40	120600 - Tobacco PHF	290000 - COM - Dean's Office	702200 - Longevity Pay	40 - Academic Support	1,032	960	(72)
							<b>290000 - COM - Dean's Office</b>	<b>535,161</b>	<b>103,956</b>	<b>(431,205)</b>
	291000	701	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	53,597	65,563	11,966
		701001	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	327,816	327,816	0
		702200	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	480	620	140
							<b>291000 - COM - Clinical Affairs</b>	<b>381,893</b>	<b>393,999</b>	<b>12,106</b>
	291100	701	10	120600 - Tobacco PHF	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	0	25,631	25,631
		701001	10	120600 - Tobacco PHF	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	82,680	82,680
		702200	10	120600 - Tobacco PHF	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	0	240	240
							<b>291100 - Clinical Skills</b>	<b>0</b>	<b>108,551</b>	<b>108,551</b>
	291500	701	40	120600 - Tobacco PHF	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	21,082	19,956	(1,126)
		701501	40	120600 - Tobacco PHF	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,168	51,168	0
		702200	40	120600 - Tobacco PHF	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	240	260	20
							<b>291500 - Clinical Education</b>	<b>72,490</b>	<b>71,384</b>	<b>(1,106)</b>
	292000	701	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	45,360	45,360
		701001	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	192,000	192,000
		702200	40	120600 - Tobacco PHF	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	0	1,920	1,920
							<b>292000 - COM - Educational Affairs</b>	<b>0</b>	<b>239,280</b>	<b>239,280</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	292100	701	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	0	28,863	28,863
		701001	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	99,528	99,528
		702200	50	120600 - Tobacco PHF	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	0	2,440	2,440
							<b>292100 - Medical Student Affairs</b>	<b>0</b>	<b>130,831</b>	<b>130,831</b>
	292300	701	40	120600 - Tobacco PHF	292300 - COM AIPD	701 - Fringe Benefits Pool	40 - Academic Support	21,685	23,281	1,596
		701501	40	120600 - Tobacco PHF	292300 - COM AIPD	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	56,784	56,784	0
		702200	40	120600 - Tobacco PHF	292300 - COM AIPD	702200 - Longevity Pay	40 - Academic Support	1,820	1,920	100
							<b>292300 - COM AIPD</b>	<b>80,289</b>	<b>81,985</b>	<b>1,696</b>
<b>120600 - Tobacco PHF</b>								<b>1,069,833</b>	<b>1,129,986</b>	<b>60,153</b>
120700	610000	701	60	120700 - THECB Performance Funding	610000 - Budget	701 - Fringe Benefits Pool	60 - Institutional Support	0	190,116	190,116
		701001	60	120700 - THECB Performance Funding	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	549,755	549,755
		702200	60	120700 - THECB Performance Funding	610000 - Budget	702200 - Longevity Pay	60 - Institutional Support	0	7,260	7,260
							<b>610000 - Budget</b>	<b>0</b>	<b>747,131</b>	<b>747,131</b>
	820000	701	60	120700 - THECB Performance Funding	820000 - Development	701 - Fringe Benefits Pool	60 - Institutional Support	0	170,553	170,553
		701001	60	120700 - THECB Performance Funding	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	346,656	346,656
		701501	60	120700 - THECB Performance Funding	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	102,168	102,168
		702200	60	120700 - THECB Performance Funding	820000 - Development	702200 - Longevity Pay	60 - Institutional Support	0	3,120	3,120
							<b>820000 - Development</b>	<b>0</b>	<b>622,497</b>	<b>622,497</b>
	860000	701	60	120700 - THECB Performance Funding	860000 - Advancement Services	701 - Fringe Benefits Pool	60 - Institutional Support	0	32,648	32,648
		701001	60	120700 - THECB Performance Funding	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	96,024	96,024
		702200	60	120700 - THECB Performance Funding	860000 - Advancement Services	702200 - Longevity Pay	60 - Institutional Support	0	1,700	1,700
							<b>860000 - Advancement Services</b>	<b>0</b>	<b>130,372</b>	<b>130,372</b>
<b>120700 - THECB Performance Funding</b>								<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
					<b>12 - Special Appropriations</b>			<b>27,112,301</b>	<b>25,589,454</b>	<b>(1,522,847)</b>
<b>14 - Designated Tuition</b>										
140000	600000	840000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	365,790	0
							<b>600000 - Office of Finance and Operations</b>	<b>365,790</b>	<b>365,790</b>	<b>0</b>
<b>140000 - Designated Admin</b>								<b>365,790</b>	<b>365,790</b>	<b>0</b>
140001	600000	720	60	140001 - Designated Investments	600000 - Office of Finance and Operations	720 - O and M Pool	50 - Student Services	335,000	2,000,000	1,665,000
	840000	60	60	140001 - Designated Investments	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,250,000	1,575,000	325,000
							<b>600000 - Office of Finance and Operations</b>	<b>1,585,000</b>	<b>3,575,000</b>	<b>1,990,000</b>
	618000	720	60	140001 - Designated Investments	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	0	10,000	10,000
							<b>618000 - Banking &amp; Debt Management</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	691006	720	60	140001 - Designated Investments	691006 - Thrift Store	720 - O and M Pool	60 - Institutional Support	15,000	15,000	0
							<b>691006 - Thrift Store</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>140001 - Designated Investments</b>								<b>1,600,000</b>	<b>3,600,000</b>	<b>2,000,000</b>
140100	100000	701001	60	140100 - Designated Tuition	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	734,476	734,476
		701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	60 - Institutional Support	23,424	23,424	0
		701501	60	140100 - Designated Tuition	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	131,000	131,000
		703100	60	140100 - Designated Tuition	100000 - Office of the President	703100 - Enrolments and Allowances	60 - Institutional Support	900	0	(900)
		710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Pool	60 - Institutional Support	41,872	41,872	0
		741	60	140100 - Designated Tuition	100000 - Office of the President	741 - New Initiatives Pool	60 - Institutional Support	350,000	59,894	(290,106)
		750	60	140100 - Designated Tuition	100000 - Office of the President	750 - Utilities Pool	60 - Institutional Support	629	814	185
							<b>100000 - Office of the President</b>	<b>436,825</b>	<b>1,011,480</b>	<b>574,655</b>
	100001	701001	60	140100 - Designated Tuition	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	460,855	485,855	25,000
		720	60	140100 - Designated Tuition	100001 - President's Supplement	720 - O and M Pool	60 - Institutional Support	20,919	20,919	0
		770	60	140100 - Designated Tuition	100001 - President's Supplement	770 - Capital Outlay Pool	60 - Institutional Support	4,673	4,673	0
							<b>100001 - President's Supplement</b>	<b>486,447</b>	<b>511,447</b>	<b>25,000</b>
	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0
		703100	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	703100 - Enrolments and Allowances	60 - Institutional Support	0	900	900
		720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Pool	60 - Institutional Support	55,986	55,986	0
							<b>100002 - Pres Contingency Des Tuition 1</b>	<b>63,986</b>	<b>64,886</b>	<b>900</b>
	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	10,035	10,035	0
							<b>100003 - Pres Contingency Des Tuition 2</b>	<b>10,035</b>	<b>10,035</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	100012	701001	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	400	400	0
		710	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	710 - Travel Pool	60 - Institutional Support	2,000	2,000	0
		720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Pool	60 - Institutional Support	17,900	17,900	0
							<b>100012 - Presidential Events Misc Expenses</b>	<b>20,300</b>	<b>20,300</b>	<b>0</b>
	100013	720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Pool	60 - Institutional Support	199,416	199,416	0
							<b>100013 - President Initiative</b>	<b>199,416</b>	<b>199,416</b>	<b>0</b>
	100016	701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	109,116	0	(109,116)
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Pool	60 - Institutional Support	17,758	12,258	(5,500)
							<b>100016 - Public Relations</b>	<b>126,874</b>	<b>12,258</b>	<b>(114,616)</b>
	100024	720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Pool	60 - Institutional Support	14,000	14,000	0
							<b>100024 - Academic Awards Dinner</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
	100025	720	60	140100 - Designated Tuition	100025 - Commencement Events	720 - O and M Pool	60 - Institutional Support	4,000	4,000	0
							<b>100025 - Commencement Events</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
	100026	720	60	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Pool	60 - Institutional Support	24,700	24,700	0
							<b>100026 - Faculty / Staff Events</b>	<b>24,700</b>	<b>24,700</b>	<b>0</b>
	100027	720	60	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Pool	60 - Institutional Support	11,100	11,100	0
							<b>100027 - Holiday Events</b>	<b>11,100</b>	<b>11,100</b>	<b>0</b>
	100028	720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Pool	60 - Institutional Support	13,300	13,300	0
							<b>100028 - Homecoming Events</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>
	100029	720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Pool	60 - Institutional Support	5,000	5,000	0
							<b>100029 - President's Breakfast Series</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
	100030	720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Pool	60 - Institutional Support	18,000	18,000	0
							<b>100030 - President's Speaker Series</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
	100031	720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Pool	60 - Institutional Support	23,200	23,200	0
							<b>100031 - Sporting / Theater Events</b>	<b>23,200</b>	<b>23,200</b>	<b>0</b>
	100032	720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Pool	60 - Institutional Support	5,600	5,600	0
							<b>100032 - Student Events</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>
	100033	720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Pool	60 - Institutional Support	10,800	10,800	0
							<b>100033 - TSUS Board of Regents Events</b>	<b>10,800</b>	<b>10,800</b>	<b>0</b>
	150004	760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	1,486,296	1,678,598	192,302
							<b>150004 - Football Scholarships</b>	<b>1,486,296</b>	<b>1,678,598</b>	<b>192,302</b>
	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	38,002	25,000	(13,002)
							<b>150006 - Men's Basketball Scholarships</b>	<b>38,002</b>	<b>25,000</b>	<b>(13,002)</b>
	150008	760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Pool	91 - Athletics	276,026	286,650	10,624
							<b>150008 - Baseball Scholarships</b>	<b>276,026</b>	<b>286,650</b>	<b>10,624</b>
	150015	760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Pool	91 - Athletics	225,000	229,500	4,500
							<b>150015 - Golf Scholarships</b>	<b>225,000</b>	<b>229,500</b>	<b>4,500</b>
	150019	760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Pool	91 - Athletics	283,104	294,000	10,896
							<b>150019 - Volleyball Scholarships</b>	<b>283,104</b>	<b>294,000</b>	<b>10,896</b>
	150021	760	91	140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	391,380	405,000	13,620
							<b>150021 - W Basketball Scholarships</b>	<b>391,380</b>	<b>405,000</b>	<b>13,620</b>
	150023	760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Pool	91 - Athletics	283,104	294,000	10,896
							<b>150023 - Women's Softball Scholarships</b>	<b>283,104</b>	<b>294,000</b>	<b>10,896</b>
	150027	760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Pool	91 - Athletics	203,936	221,600	17,664
							<b>150027 - Women's Tennis Scholarships</b>	<b>203,936</b>	<b>221,600</b>	<b>17,664</b>
	150034	760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Pool	91 - Athletics	100,000	102,500	2,500
							<b>150034 - Bowling Scholarships</b>	<b>100,000</b>	<b>102,500</b>	<b>2,500</b>
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Pool	91 - Athletics	250,000	0	(250,000)
							<b>150037 - Athletics New Initiatives</b>	<b>250,000</b>	<b>0</b>	<b>(250,000)</b>

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
200000		701001	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	211,128	211,128	0	
		701400	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701400 - Student Employees	40 - Academic Support	1,500	1,500	0	
		710	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	710 - Travel Pool	40 - Academic Support	2,000	10,500	8,500	
		720	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	51,816	125,218	73,402	
		750	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	750 - Utilities Pool	40 - Academic Support	0	500	500	
								<b>200000 - COSET Office of the Dean</b>	<b>266,444</b>	<b>348,846</b>	<b>82,402</b>
200001		710	40	140100 - Designated Tuition	200001 - COSET Contingency	710 - Travel Pool	40 - Academic Support	8,500	0	(8,500)	
		720	40	140100 - Designated Tuition	200001 - COSET Contingency	720 - O and M Pool	40 - Academic Support	73,402	0	(73,402)	
		750	40	140100 - Designated Tuition	200001 - COSET Contingency	750 - Utilities Pool	40 - Academic Support	500	0	(500)	
										<b>200001 - COSET Contingency</b>	<b>82,402</b>
200003		700801	10	140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	873,012	873,012	0	
										<b>200003 - COSET Summer School</b>	<b>873,012</b>
200005		760	80	140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	78,800	78,800	0	
										<b>200005 - COSET Scholarships</b>	<b>78,800</b>
200009		700802	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0	
		701402	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	873,070	915,973	42,903	
								<b>200009 - COSET Teaching Assistant</b>	<b>966,268</b>	<b>1,009,171</b>	<b>42,903</b>
200010		700801	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	60,000	60,000	0	
		700804	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	100,000	100,000	0	
								<b>200010 - COSET Overload Faculty</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
200011		700800	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	109,869	0	0	
		700804	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	500,000	709,155	209,155	
								<b>200011 - COSET Pool Faculty</b>	<b>609,869</b>	<b>709,155</b>	<b>99,286</b>
200013		744	10	140100 - Designated Tuition	200013 - COSET New Initiatives	744 - Fixed Cost	10 - Instruction	1,169	1,500	331	
										<b>200013 - COSET New Initiatives</b>	<b>1,169</b>
200014		701402	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	480,000	480,000	0	
		760	80	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0	
								<b>200014 - Forensic Science PHD - Digital</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
201000		700801	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	42,570	0	(42,570)	
		701001	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	54,528	54,528	
		701001	40	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	54,528	0	(54,528)	
		701501	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,752	19,752	0	
										<b>201000 - School of Agricultural Sciences</b>	<b>116,850</b>
201002		720	40	140100 - Designated Tuition	201002 - University Farm	720 - O and M Pool	40 - Academic Support	68,122	68,122	0	
		750	40	140100 - Designated Tuition	201002 - University Farm	750 - Utilities Pool	40 - Academic Support	1,970	1,970	0	
								<b>201002 - University Farm</b>	<b>70,092</b>	<b>70,092</b>	<b>0</b>
201009		701400	10	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	10 - Instruction	4,000	4,000	0	
		720	10	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Pool	10 - Instruction	11,000	11,000	0	
		750	10	140100 - Designated Tuition	201009 - AG Sciences	750 - Utilities Pool	10 - Instruction	2,000	2,000	0	
								<b>201009 - AG Sciences</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
201101		710	10	140100 - Designated Tuition	201101 - Agriculture Business	710 - Travel Pool	10 - Instruction	3,000	3,000	0	
		720	10	140100 - Designated Tuition	201101 - Agriculture Business	720 - O and M Pool	10 - Instruction	8,992	8,992	0	
								<b>201101 - Agriculture Business</b>	<b>11,992</b>	<b>11,992</b>	<b>0</b>
201102		710	10	140100 - Designated Tuition	201102 - Agriculture Education	710 - Travel Pool	10 - Instruction	1,000	1,000	0	
		720	10	140100 - Designated Tuition	201102 - Agriculture Education	720 - O and M Pool	10 - Instruction	4,000	4,000	0	
								<b>201102 - Agriculture Education</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
201103		710	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	710 - Travel Pool	10 - Instruction	2,000	2,000	0	
		720	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	720 - O and M Pool	10 - Instruction	10,000	10,000	0	
								<b>201103 - Agriculture Engineering &amp; Tech</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
201104		710	10	140100 - Designated Tuition	201104 - Animal Sciences	710 - Travel Pool	10 - Instruction	10,000	10,000	0	
		720	10	140100 - Designated Tuition	201104 - Animal Sciences	720 - O and M Pool	10 - Instruction	15,067	15,067	0	
								<b>201104 - Animal Sciences</b>	<b>25,067</b>	<b>25,067</b>	<b>0</b>
201105		720	10	140100 - Designated Tuition	201105 - General Agriculture	720 - O and M Pool	10 - Instruction	25,310	25,310	0	
										<b>201105 - General Agriculture</b>	<b>25,310</b>
201106		710	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	710 - Travel Pool	10 - Instruction	6,000	6,000	0	
		720	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Pool	10 - Instruction	16,000	16,000	0	
								<b>201106 - Plant &amp; Soil Sciences</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
201107		720	10	140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Pool	10 - Instruction <b>201107 - Ag Science Maintenance</b>	200 <b>200</b>	200 <b>200</b>	0 <b>0</b>
201108		720	10	140100 - Designated Tuition	201108 - Ag Com	720 - O and M Pool	10 - Instruction <b>201108 - Ag Com</b>	100 <b>100</b>	100 <b>100</b>	0 <b>0</b>
201200		700801	10	140100 - Designated Tuition	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	190,944	184,176	(6,768)
		701400	10	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	10 - Instruction	7,000	7,000	0
		701501	10	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	63,576	63,576	0
		710	10	140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	66,618	66,618	0
		750	10	140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Pool	10 - Instruction	888	888	0
							<b>201200 - Engineering Tech</b>	<b>334,026</b>	<b>327,258</b>	<b>(6,768)</b>
202000		701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	62,736	120,072	57,336
		701001	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	57,336	0	(57,336)
		701400	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction	40,000	10,000	(30,000)
		710	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	10 - Instruction	32,000	32,000	0
		720	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	100,780	130,780	30,000
		750	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	10 - Instruction	2,500	2,500	0
		770	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	770 - Capital Outlay Pool	10 - Instruction	2,000	2,000	0
							<b>202000 - Dept of Biological Sciences</b>	<b>297,352</b>	<b>297,352</b>	<b>0</b>
202006		701400	40	140100 - Designated Tuition	202006 - Natural Science History Museum	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		720	40	140100 - Designated Tuition	202006 - Natural Science History Museum	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
							<b>202006 - Natural Science History Museum</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
203000		700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	98,550	98,550	0
		701400	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction	72,000	52,000	(20,000)
		701501	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,952	41,952	0
		710	10	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	40,806	61,975	21,169
		750	10	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	10 - Instruction	777	777	0
							<b>203000 - Dept of Chemistry</b>	<b>259,085</b>	<b>260,354</b>	<b>1,169</b>
204000		700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	306,234	278,433	(27,801)
		701400	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		710	10	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	10 - Instruction	30,000	30,000	0
		720	10	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	105,263	105,263	0
		750	10	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	10 - Instruction	814	814	0
		770	10	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	10 - Instruction	4,000	4,000	0
							<b>204000 - Dept of Computer Science</b>	<b>454,311</b>	<b>426,510</b>	<b>(27,801)</b>
205000		701400	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	701400 - Student Employees	10 - Instruction	28,000	28,000	0
		710	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	710 - Travel Pool	10 - Instruction	34,000	34,000	0
		720	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	30,565	30,565	0
		750	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	750 - Utilities Pool	10 - Instruction	777	777	0
							<b>205000 - Dept of Environmental &amp; Geosciences</b>	<b>93,342</b>	<b>93,342</b>	<b>0</b>
205003		701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Pool	40 - Academic Support	3,400	3,400	0
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Pool	40 - Academic Support	31,990	31,990	0
							<b>205003 - QEP Quality Enhancement Plan</b>	<b>40,390</b>	<b>40,390</b>	<b>0</b>
206000		700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	394,866	393,606	(1,260)
		701400	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		710	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	10 - Instruction	49,300	49,300	0
		720	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	10 - Instruction	79,242	79,242	0
		750	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	10 - Instruction	1,887	1,887	0
							<b>206000 - Dept of Mathematics and Statistics</b>	<b>545,295</b>	<b>544,035</b>	<b>(1,260)</b>
206999		700801	10	140100 - Designated Tuition	206999 - Math & Stat Cost Share	700801 - Teaching	10 - Instruction	23,947	0	(23,947)
							<b>206999 - Math &amp; Stat Cost Share</b>	<b>23,947</b>	<b>0</b>	<b>(23,947)</b>
207000		700801	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	110,016	110,016	0
		701400	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701400 - Student Employees	10 - Instruction	60,000	60,000	0
		701500	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701500 - Classified Employees	10 - Instruction	5,000	5,000	0
		710	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		720	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	29,409	29,409	0
		750	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	750 - Utilities Pool	10 - Instruction	592	592	0
							<b>207000 - Dept of Physics &amp; Astronomy</b>	<b>218,617</b>	<b>218,617</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
208000		700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	486,531	379,305	(107,226)
		701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	94,368	84,552	(9,816)
		701400	10	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	101,405	142,397	40,992
		710	10	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	10 - Instruction	47,996	47,996	0
		720	10	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	114,786	114,786	0
		750	10	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	10 - Instruction	1,739	1,739	0
									<b>208000 - Nursing Program</b>	<b>851,825</b>
208008		710	10	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Pool	10 - Instruction	15,000	15,000	0
									<b>208008 - Nursing Clinical Travel</b>	<b>15,000</b>
220000		701400	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	67,520	67,520	0
		701500	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	0	4,248	4,248
		701501	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,624	135,624	90,000
		710	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	710 - Travel Pool	40 - Academic Support	11,050	11,050	0
		720	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	278,722	280,292	1,570
		750	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	750 - Utilities Pool	40 - Academic Support	592	851	259
		770	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	1,144	0	(1,144)
									<b>220000 - CAM Office of the Dean</b>	<b>404,652</b>
220001		710	40	140100 - Designated Tuition	220001 - CAM Dean Travel	710 - Travel Pool	40 - Academic Support	15,300	15,300	0
									<b>220001 - CAM Dean Travel</b>	<b>15,300</b>
220002		720	40	140100 - Designated Tuition	220002 - CAM Contingency	720 - O and M Pool	40 - Academic Support	362,507	362,507	0
							<b>220002 - CAM Contingency</b>	<b>362,507</b>	<b>362,507</b>	<b>0</b>
220004		700802	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	90,000	90,000	0
		701402	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	228,460	228,460	0
		760	80	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	50,000	50,000	0
							<b>220004 - CAM GA/TA &amp; Scholarship</b>	<b>368,460</b>	<b>368,460</b>	<b>0</b>
220005		700801	10	140100 - Designated Tuition	220005 - CAM Overload	700801 - Teaching	10 - Instruction	0	50,000	50,000
		700804	10	140100 - Designated Tuition	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	0	50,000	50,000
							<b>220005 - CAM Overload</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
220006		700800	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	0	593,176	593,176
		700804	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	803,726	110,550	(693,176)
							<b>220006 - CAM Lecture Pool</b>	<b>803,726</b>	<b>703,726</b>	<b>(100,000)</b>
220009		700801	10	140100 - Designated Tuition	220009 - CAM Summer School	700801 - Teaching	10 - Instruction	321,335	321,335	0
							<b>220009 - CAM Summer School</b>	<b>321,335</b>	<b>321,335</b>	<b>0</b>
220010		701400	40	140100 - Designated Tuition	220010 - GPAC Box Office	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
							<b>220010 - GPAC Box Office</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
220012		744	10	140100 - Designated Tuition	220012 - CAM New Initiatives	744 - Fixed Cost	10 - Instruction	10,311	3,331	(6,980)
							<b>220012 - CAM New Initiatives</b>	<b>10,311</b>	<b>3,331</b>	<b>(6,980)</b>
221000		701400	10	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	10 - Instruction	35,000	35,000	0
		710	10	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	10 - Instruction	25,500	25,500	0
		720	10	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	10 - Instruction	89,588	92,343	2,755
		750	10	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	10 - Instruction	1,369	1,369	0
							<b>221000 - Dept of Art</b>	<b>151,457</b>	<b>154,212</b>	<b>2,755</b>
221001		701400	40	140100 - Designated Tuition	221001 - Art Gallery	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701501	40	140100 - Designated Tuition	221001 - Art Gallery	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,048	42,048	0
		720	40	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Pool	40 - Academic Support	19,918	19,918	0
							<b>221001 - Art Gallery</b>	<b>66,966</b>	<b>66,966</b>	<b>0</b>
222002		701400	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10 - Instruction	54,430	54,430	0
		701501	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	139,392	92,136	(47,256)
		710	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		720	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	10 - Instruction	127,888	128,188	300
		750	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	10 - Instruction	1,036	962	(74)
							<b>222002 - Dept of Theatre and Musical Theatre</b>	<b>336,346</b>	<b>289,316</b>	<b>(47,030)</b>
223000		701400	10	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	10 - Instruction	50,000	50,000	0
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	93,024	46,032	(46,992)
		710	10	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	10 - Instruction	55,335	55,335	0
		720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	10 - Instruction	226,514	232,984	6,470
		750	10	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	10 - Instruction	2,331	2,294	(37)
		760	80	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
									<b>223000 - School of Music</b>	<b>630,204</b>



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225000		701400	10	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	10 - Instruction	11,557	11,557	0		
		710	10	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	10 - Instruction	8,500	8,500	0		
		720	10	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	10 - Instruction	67,255	67,255	(100)		
		750	10	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	10 - Instruction	518	481	(37)		
		760	80	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Pool	80 - Scholarship and Fellowships	44,000	44,000	0		
									<b>225000 - Department of Dance</b>	<b>131,930</b>	<b>131,793</b>	<b>(137)</b>
230000		700801	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	0	68,535	68,535		
		701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	199,440	483,454	284,014		
		701501	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	58,488	58,488	0		
		720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	29,896	44,228	14,332		
									<b>230000 - COBA Office of the Dean</b>	<b>287,824</b>	<b>654,705</b>	<b>366,881</b>
230001		701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	15,000	20,000	5,000		
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	20,000	20,000	0		
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support	170,642	98,142	(72,500)		
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Pool	40 - Academic Support	666	666	0		
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0		
									<b>230001 - COBA Contingency</b>	<b>211,308</b>	<b>143,808</b>	<b>(67,500)</b>
230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	155,837	75,071	(80,766)			
							<b>230002 - COBA Instructional Reserve</b>	<b>155,837</b>	<b>75,071</b>	<b>(80,766)</b>		
230003	700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	1,050,000	1,050,000	0			
							<b>230003 - COBA Summer School</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>		
230005	760	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	52,000	52,000	0			
							<b>230005 - COBA Scholarships</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>		
230008		700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	475,000	300,000	(175,000)		
		700804	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	30,000	20,000	(10,000)		
									<b>230008 - COBA Overload Faculty</b>	<b>505,000</b>	<b>320,000</b>	<b>(185,000)</b>
230009	700804	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	150,000	200,000	50,000			
							<b>230009 - COBA Pool Faculty</b>	<b>150,000</b>	<b>200,000</b>	<b>50,000</b>		
230010	710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	5,000	0			
							<b>230010 - COBA Dean Travel</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>		
230013	720	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Pool	40 - Academic Support	50,000	65,000	15,000			
							<b>230013 - COBA Events</b>	<b>50,000</b>	<b>65,000</b>	<b>15,000</b>		
230015	744	10	140100 - Designated Tuition	230015 - COBA New Initiatives	744 - Fixed Cost	10 - Instruction	14,332	11,022	(3,310)			
							<b>230015 - COBA New Initiatives</b>	<b>14,332</b>	<b>11,022</b>	<b>(3,310)</b>		
230016		701400	40	140100 - Designated Tuition	230016 - DEI	701400 - Student Employees	40 - Academic Support	0	5,000	5,000		
		720	40	140100 - Designated Tuition	230016 - DEI	720 - O and M Pool	40 - Academic Support	0	15,000	15,000		
							<b>230016 - DEI</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>		
231000		700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	986,040	1,121,040	135,000		
		701400	10	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	9,219	12,000	2,781		
		710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	28,000	30,100	2,100		
		720	10	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	12,685	12,917	232		
		750	10	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	10 - Instruction	814	740	(74)		
									<b>231000 - Dept of Accounting</b>	<b>1,026,758</b>	<b>1,176,797</b>	<b>140,039</b>
232000		700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	66,114	66,114	0		
		701400	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10 - Instruction	16,023	20,000	3,977		
		710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	28,000	30,100	2,100		
		720	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	13,325	16,115	2,790		
		750	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	10 - Instruction	777	777	0		
		760	80	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	0	(1,000)		
									<b>232000 - Dept of Economics and Intl Business</b>	<b>125,239</b>	<b>133,106</b>	<b>7,867</b>
233000		700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	1,037,574	1,038,582	1,008		
		701400	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10 - Instruction	10,000	14,000	4,000		
		710	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Pool	10 - Instruction	48,000	55,900	7,900		
		720	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Pool	10 - Instruction	14,185	14,301	116		
		750	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Pool	10 - Instruction	1,110	1,184	74		
		770	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	10 - Instruction	2,000	0	(2,000)		
									<b>233000 - Dept of General Business and Fin</b>	<b>1,112,869</b>	<b>1,123,967</b>	<b>11,098</b>

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234000		700801	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,870,704	1,986,597	115,893	
		701400	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	15,000	20,000	5,000	
		710	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	48,000	53,750	5,750	
		720	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	37,604	36,358	(1,246)	
		750	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	10 - Instruction	1,258	1,258	0	
								<b>234000 - Dept of Mgmt, Mktg, &amp; Information</b>	<b>1,972,566</b>	<b>2,097,963</b>	<b>125,397</b>
234001		720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	1,889	1,889	0	
		750	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	750 - Utilities Pool	40 - Academic Support	111	111	0	
								<b>234001 - COBA Innovation and Technology Lab</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
235000		701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	139,128	139,128	0	
		710	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	12,000	12,000	0	
		720	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	13,887	13,887	0	
		750	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	10 - Instruction	185	185	0	
										<b>235000 - Office of PGA PGM Program</b>	<b>165,200</b>
235001		720	40	140100 - Designated Tuition	235001 - Bearkat Course	720 - O and M Pool	40 - Academic Support	395,503	38,503	(357,000)	
		735	40	140100 - Designated Tuition	235001 - Bearkat Course	735 - Bond Payment Pool	40 - Academic Support	0	357,000	357,000	
		750	40	140100 - Designated Tuition	235001 - Bearkat Course	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0	
										<b>235001 - Bearkat Course</b>	<b>420,503</b>
237001		720	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Pool	30 - Public Service	29,532	29,532	0	
		720	40	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Pool	40 - Academic Support	0	0	0	
		750	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	750 - Utilities Pool	30 - Public Service	111	111	0	
		770	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	30 - Public Service	4,188	4,188	0	
										<b>237001 - Center for Bus and Eco Development</b>	<b>33,831</b>
237999		701001	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,508	58,000	31,492	
		720	30	140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Pool	30 - Public Service	34,351	34,351	0	
		750	30	140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Pool	30 - Public Service	222	222	0	
								<b>237999 - Small Business Cost Share</b>	<b>61,081</b>	<b>92,573</b>	<b>31,492</b>
240000		720	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	10,000	0	(10,000)	
										<b>240000 - COCJ Office of the Dean</b>	<b>10,000</b>
240003		700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	444,424	444,424	0	
										<b>240003 - COCJ Summer School</b>	<b>444,424</b>
240009		710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Pool	40 - Academic Support	6,500	6,500	0	
										<b>240009 - COCJ Professional Development and T</b>	<b>6,500</b>
240014		710	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Pool	40 - Academic Support	8,000	8,000	0	
		720	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Pool	40 - Academic Support	750	750	0	
										<b>240014 - COCJ Dean Travel</b>	<b>8,750</b>
240016		742	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction	46,000	0	(46,000)	
										<b>240016 - COCJ New Initiatives</b>	<b>46,000</b>
240018		710	40	140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Pool	40 - Academic Support	3,500	3,500	0	
		720	40	140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Pool	40 - Academic Support	2,000	10,000	8,000	
								<b>240018 - COCJ International Programs</b>	<b>5,500</b>	<b>13,500</b>	<b>8,000</b>
240019		700802	10	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	0	20,016	20,016	
		701402	20	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	508,424	508,424	0	
		760	80	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	174,000	174,000	0	
										<b>240019 - COCJ Forensic Science Doctoral</b>	<b>682,424</b>
240020		700802	10	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	110,088	125,100	15,012	
		701402	20	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	300,280	300,280	0	
		760	80	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	195,692	144,017	(51,675)	
										<b>240020 - Criminal Justice Doctoral</b>	<b>606,060</b>
240021		701402	40	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	40 - Academic Support	273,294	273,294	0	
		760	80	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	42,000	42,000	0	
								<b>240021 - COCJ Forensic Science Master</b>	<b>315,294</b>	<b>315,294</b>	<b>0</b>
240022		701402	20	140100 - Designated Tuition	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	105,084	105,300	216	
		760	80	140100 - Designated Tuition	240022 - Criminal Justice Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	65,000	48,000	(17,000)	
								<b>240022 - Criminal Justice Master</b>	<b>170,084</b>	<b>153,300</b>	<b>(16,784)</b>
240023		701402	10	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	50,040	50,040	
										<b>240023 - COCJ Security Studies Master</b>	<b>0</b>

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241000		701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		703100	40	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0
		720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	111,751	103,726	(8,025)
		<b>241000 - College of Criminal Justice</b>							<b>117,651</b>	<b>109,626</b>
241003		701400	40	140100 - Designated Tuition	241003 - COCJ Alumni	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		<b>241003 - COCJ Alumni</b>							<b>5,000</b>	<b>5,000</b>
241004		701400	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	16,000	16,000	0
		710	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	710 - Travel Pool	40 - Academic Support	6,000	6,000	0
		720	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	30,000	30,000	0
		<b>241004 - COCJ Marketing &amp; Advertising</b>							<b>52,000</b>	<b>52,000</b>
241005		710	40	140100 - Designated Tuition	241005 - COCJ Internships	710 - Travel Pool	40 - Academic Support	0	1,500	1,500
		720	40	140100 - Designated Tuition	241005 - COCJ Internships	720 - O and M Pool	40 - Academic Support	0	500	500
		<b>241005 - COCJ Internships</b>							<b>0</b>	<b>2,000</b>
241006		720	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	720 - O and M Pool	40 - Academic Support	40,000	40,000	0
		750	40	140100 - Designated Tuition	241006 - CJ Student & Center Operations	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
		<b>241006 - CJ Student &amp; Center Operations</b>							<b>44,000</b>	<b>44,000</b>
250000		700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	150,498	132,264	(18,234)
		701400	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701400 - Student Employees	10 - Instruction	7,600	5,000	(2,600)
		710	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Pool	10 - Instruction	54,500	63,500	9,000
		720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	17,500	17,500	0
		<b>250000 - Criminal Justice and Criminology</b>							<b>230,098</b>	<b>218,264</b>
251000		710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Pool	10 - Instruction	17,000	17,000	0
		720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Pool	10 - Instruction	160,000	160,500	500
		<b>251000 - Department of Forensic Science</b>							<b>177,000</b>	<b>177,500</b>
251003		701501	20	140100 - Designated Tuition	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	46,224	46,224	0
<b>251003 - STAFS</b>							<b>46,224</b>	<b>46,224</b>	<b>0</b>	
252000		710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Pool	10 - Instruction	15,500	15,500	0
		720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Pool	10 - Instruction	3,500	4,000	500
		<b>252000 - Department of Security Studies</b>							<b>19,000</b>	<b>19,500</b>
253000		710	10	140100 - Designated Tuition	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	11,000	12,500	1,500
		720	10	140100 - Designated Tuition	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	3,500	4,250	750
		<b>253000 - Victim Studies</b>							<b>14,500</b>	<b>16,750</b>
260000		701001	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	196,604	196,604	0
		701501	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,872	43,872	0
		710	40	140100 - Designated Tuition	260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
		720	40	140100 - Designated Tuition	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	19,648	0	(19,648)
		<b>260000 - Office of the Dean CE</b>							<b>264,124</b>	<b>244,476</b>
260001		720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Pool	40 - Academic Support	141,000	190,198	49,198
		750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Pool	40 - Academic Support	300	300	0
		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	40 - Academic Support	3,000	3,000	0
		<b>260001 - COE Contingency</b>							<b>144,300</b>	<b>193,498</b>
260002		700801	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	16,440	53,932	37,492
		701501	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	6,134	6,134
		701501	40	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,832	0	(5,832)
<b>260002 - COE Instructional Reserve</b>							<b>22,272</b>	<b>60,066</b>	<b>37,794</b>	
260003		700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,338,092	1,338,092	0
<b>260003 - COE Summer School</b>							<b>1,338,092</b>	<b>1,338,092</b>	<b>0</b>	
260004		710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Pool	40 - Academic Support	7,000	10,000	3,000
<b>260004 - COE Travel</b>							<b>7,000</b>	<b>10,000</b>	<b>3,000</b>	
260005		701501	40	140100 - Designated Tuition	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	39,936	39,936	0
		710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Pool	40 - Academic Support	77,330	77,330	0
		750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Pool	40 - Academic Support	600	600	0
		<b>260005 - Div Teacher Education</b>							<b>137,866</b>	<b>137,866</b>
260006		760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	155,000	155,000	0
<b>260006 - COE Scholarships</b>							<b>155,000</b>	<b>155,000</b>	<b>0</b>	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023			
26009		710	40	140100 - Designated Tuition	26009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	5,000	5,000	0			
		720	40	140100 - Designated Tuition	26009 - COE Graduate Programs	720 - O and M Pool	40 - Academic Support	14,400	22,850	8,450			
		750	40	140100 - Designated Tuition	26009 - COE Graduate Programs	750 - Utilities Pool	40 - Academic Support	400	400	0			
								<b>26009 - COE Graduate Programs</b>	<b>19,800</b>	<b>28,250</b>	<b>8,450</b>		
26011		701400	40	140100 - Designated Tuition	26011 - Assessment and Accreditation	701400 - Student Employees	40 - Academic Support	4,000	4,000	0			
		701501	40	140100 - Designated Tuition	26011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,448	37,575	2,127			
		710	40	140100 - Designated Tuition	26011 - Assessment and Accreditation	710 - Travel Pool	40 - Academic Support	30,000	30,000	0			
		720	40	140100 - Designated Tuition	26011 - Assessment and Accreditation	720 - O and M Pool	40 - Academic Support	47,104	47,104	0			
		750	40	140100 - Designated Tuition	26011 - Assessment and Accreditation	750 - Utilities Pool	40 - Academic Support	300	300	0			
								<b>26011 - Assessment and Accreditation</b>	<b>116,852</b>	<b>118,979</b>	<b>2,127</b>		
26013		710	40	140100 - Designated Tuition	26013 - Teacher Education Student Teach	710 - Travel Pool	40 - Academic Support	36,600	36,600	0			
										<b>26013 - Teacher Education Student Teach</b>	<b>36,600</b>	<b>36,600</b>	<b>0</b>
26016		720	40	140100 - Designated Tuition	26016 - COE TUC	720 - O and M Pool	40 - Academic Support	5,000	1,000	(4,000)			
										<b>26016 - COE TUC</b>	<b>5,000</b>	<b>1,000</b>	<b>(4,000)</b>
26017		700802	10	140100 - Designated Tuition	26017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,003	15,003	0			
										<b>26017 - COE Teaching Assistant</b>	<b>15,003</b>	<b>15,003</b>	<b>0</b>
26019		700804	10	140100 - Designated Tuition	26019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	773,604	773,604	0			
										<b>26019 - COE Pool Faculty</b>	<b>773,604</b>	<b>773,604</b>	<b>0</b>
26021		710	40	140100 - Designated Tuition	26021 - COE Dean Travel	710 - Travel Pool	40 - Academic Support	14,000	14,000	0			
										<b>26021 - COE Dean Travel</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
26023		742	10	140100 - Designated Tuition	26023 - COE New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction	14,654	0	(14,654)			
										<b>26023 - COE New Initiatives</b>	<b>14,654</b>	<b>0</b>	<b>(14,654)</b>
26024		701501	10	140100 - Designated Tuition	26024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	32,520	0	(32,520)			
		701501	40	140100 - Designated Tuition	26024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0			
		710	40	140100 - Designated Tuition	26024 - COE Communications & Outreach	710 - Travel Pool	40 - Academic Support	5,500	5,500	0			
		720	40	140100 - Designated Tuition	26024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	48,500	48,500	0			
								<b>26024 - COE Communications &amp; Outreach</b>	<b>86,520</b>	<b>54,000</b>	<b>(32,520)</b>		
261002		700801	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	63,012	63,012	0			
		710	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	710 - Travel Pool	10 - Instruction	23,750	23,750	0			
		720	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	720 - O and M Pool	10 - Instruction	50,726	50,726	0			
		750	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	750 - Utilities Pool	10 - Instruction	150	150	0			
										<b>261002 - Instr Sys Design &amp; Tech Doctoral</b>	<b>137,638</b>	<b>137,638</b>	<b>0</b>
262000		701400	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	10 - Instruction	0	35,000	35,000			
		701400	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	40 - Academic Support	49,245	0	(49,245)			
		701402	20	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701402 - Graduate Assistant Non Teaching	20 - Research	0	30,016	30,016			
		710	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Pool	10 - Instruction	0	17,000	17,000			
		710	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Pool	40 - Academic Support	47,500	0	(47,500)			
		720	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Pool	10 - Instruction	0	58,940	58,940			
		720	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Pool	40 - Academic Support	53,170	0	(53,170)			
		750	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Pool	10 - Instruction	0	1,300	1,300			
		750	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Pool	40 - Academic Support	1,300	0	(1,300)			
		760	80	140100 - Designated Tuition	262000 - Dept of Educational Leadership	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	32,000	32,000			
		770	10	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	10 - Instruction	0	2,900	2,900			
		770	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	40 - Academic Support	2,900	0	(2,900)			
										<b>262000 - Dept of Educational Leadership</b>	<b>154,115</b>	<b>177,156</b>	<b>23,041</b>
		262003		701400	10	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701400 - Student Employees	10 - Instruction	0	10,000	10,000	
701400	40			140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)			
710	10			140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Pool	10 - Instruction	0	31,000	31,000			
710	40			140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Pool	40 - Academic Support	32,300	0	(32,300)			
720	10			140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Pool	10 - Instruction	0	24,991	24,991			
720	40			140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Pool	40 - Academic Support	46,067	0	(46,067)			
								<b>262003 - Educational Leadership Doctoral</b>	<b>88,367</b>	<b>65,991</b>	<b>(22,376)</b>		
262004		710	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Pool	10 - Instruction	0	17,497	17,497			
		710	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Pool	40 - Academic Support	24,700	0	(24,700)			
		720	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Pool	10 - Instruction	0	16,250	16,250			
		720	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Pool	40 - Academic Support	15,085	0	(15,085)			
		770	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	10 - Instruction	0	379	379			
		770	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	40 - Academic Support	379	0	(379)			
										<b>262004 - Developmental Ed Doctoral</b>	<b>40,164</b>	<b>34,126</b>	<b>(6,038)</b>

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262005		710	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	710 - Travel Pool	10 - Instruction	21,280	29,500	8,220			
		720	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	720 - O and M Pool	10 - Instruction	30,600	27,253	(2,847)			
								<b>262005 - Higher Ed Leadership Doctoral</b>	<b>51,880</b>	<b>57,253</b>	<b>5,373</b>		
263000		700801	10	140100 - Designated Tuition	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	166,680	265,680	99,000			
		701400	10	140100 - Designated Tuition	263000 - Dept of Public Health	701400 - Student Employees	10 - Instruction	20,000	20,000	0			
		710	10	140100 - Designated Tuition	263000 - Dept of Public Health	710 - Travel Pool	10 - Instruction	21,500	21,500	0			
		720	10	140100 - Designated Tuition	263000 - Dept of Public Health	720 - O and M Pool	10 - Instruction	55,480	55,480	0			
		750	10	140100 - Designated Tuition	263000 - Dept of Public Health	750 - Utilities Pool	10 - Instruction	2,300	2,300	0			
										<b>263000 - Dept of Public Health</b>	<b>265,960</b>	<b>364,960</b>	<b>99,000</b>
263004		720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Pool	10 - Instruction	10,667	10,667	0			
										<b>263004 - Bilingual Health Program</b>	<b>10,667</b>	<b>10,667</b>	<b>0</b>
265000		701400	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	10 - Instruction	0	8,000	8,000			
		701400	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	40 - Academic Support	8,000	0	(8,000)			
		710	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	10 - Instruction	0	38,000	38,000			
		710	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	40 - Academic Support	38,000	0	(38,000)			
		720	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	10 - Instruction	0	38,400	38,400			
		720	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	40 - Academic Support	39,400	0	(39,400)			
		750	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	10 - Instruction	0	600	600			
		750	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	40 - Academic Support	600	0	(600)			
										<b>265000 - Dept of Library Science &amp; Technolog</b>	<b>86,000</b>	<b>85,000</b>	<b>(1,000)</b>
		266000		700801	10	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	93,540	63,534	(30,006)	
701400	10			140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	10 - Instruction	0	24,255	24,255			
701400	40			140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	40 - Academic Support	24,255	0	(24,255)			
710	10			140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	10 - Instruction	0	41,895	41,895			
710	40			140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	40 - Academic Support	41,895	0	(41,895)			
720	10			140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	0	37,105	37,105			
720	40			140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	40 - Academic Support	38,105	0	(38,105)			
750	10			140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	10 - Instruction	0	925	925			
750	40			140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	40 - Academic Support	925	0	(925)			
								<b>266000 - Department of Counselor Education</b>	<b>198,720</b>	<b>167,714</b>	<b>(31,006)</b>		
266001				701501	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	50,208	49,153	(1,055)	
				710	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Pool	10 - Instruction	0	19,000	19,000	
		710	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Pool	40 - Academic Support	19,000	0	(19,000)			
		720	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	10 - Instruction	0	84,559	84,559			
		720	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	40 - Academic Support	84,559	0	(84,559)			
										<b>266001 - Counselor Ed Doctoral</b>	<b>153,767</b>	<b>152,712</b>	<b>(1,055)</b>
267000		700801	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	425,763	475,272	49,509			
		701400	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	10 - Instruction	0	50,000	50,000			
		701400	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	40 - Academic Support	50,000	0	(50,000)			
		710	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	10 - Instruction	0	109,725	109,725			
		710	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	40 - Academic Support	109,725	0	(109,725)			
		720	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	10 - Instruction	0	128,495	128,495			
		720	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	40 - Academic Support	217,000	0	(217,000)			
		750	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	10 - Instruction	0	2,400	2,400			
		750	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	40 - Academic Support	2,400	0	(2,400)			
										<b>267000 - School of Teaching and Learning</b>	<b>804,888</b>	<b>765,892</b>	<b>(38,996)</b>
		267001		701400	10	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	10 - Instruction	0	5,000	5,000	
				701400	40	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)	
710	10			140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Pool	10 - Instruction	0	23,750	23,750			
710	40			140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Pool	40 - Academic Support	23,750	0	(23,750)			
720	10			140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	10 - Instruction	0	69,947	69,947			
720	40			140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	40 - Academic Support	99,947	0	(99,947)			
								<b>267001 - Literacy Doctoral</b>	<b>128,697</b>	<b>98,697</b>	<b>(30,000)</b>		
267999		701001	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	10,348	10,348	0			
										<b>267999 - SOTL Cost Share</b>	<b>10,348</b>	<b>10,348</b>	<b>0</b>
269000		700801	30	140100 - Designated Tuition	269000 - Charter School	700801 - Teaching	30 - Public Service	61,003	61,003	0			
										<b>269000 - Charter School</b>	<b>61,003</b>	<b>61,003</b>	<b>0</b>

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270000		700801	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	40 - Academic Support	4,500	4,500	0
		701001	20	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	20 - Research	135,864	135,864	0
		701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	17,730	17,730	0
		701500	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701500 - Classified Employees	10 - Instruction	14,268	1,872	(12,396)
		701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,112	53,016	(51,096)
		710	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Pool	40 - Academic Support	32,372	32,372	0
		720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	169,457	165,457	(4,000)
		750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Pool	40 - Academic Support	1,600	1,600	0
		770	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	500	500	0
						<b>270000 - COHS Office of the Dean</b>		<b>480,403</b>	<b>412,911</b>	<b>(67,492)</b>
270001		710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Pool	40 - Academic Support	16,000	16,000	0
						<b>270001 - COHS Dean Travel</b>		<b>16,000</b>	<b>16,000</b>	<b>0</b>
270002		742	10	140100 - Designated Tuition	270002 - COHS New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction	38,000	0	(38,000)
		744	10	140100 - Designated Tuition	270002 - COHS New Initiatives	744 - Fixed Cost	10 - Instruction	500	1,000	500
						<b>270002 - COHS New Initiatives</b>		<b>38,500</b>	<b>1,000</b>	<b>(37,500)</b>
270003		701402	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	38,450	38,450	0
						<b>270003 - COHS Teaching Assistant</b>		<b>38,450</b>	<b>38,450</b>	<b>0</b>
270004		700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	59,000	69,000	10,000
		700804	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	55,946	6,000	(49,946)
						<b>270004 - COHS Overload Faculty</b>		<b>114,946</b>	<b>75,000</b>	<b>(39,946)</b>
270005		700800	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	198,406	0	(198,406)
		700804	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	88,106	88,106
						<b>270005 - COHS Pool Faculty</b>		<b>198,406</b>	<b>88,106</b>	<b>(110,300)</b>
270006		700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	10 - Instruction	270,002	270,002	0
						<b>270006 - COHS Summer School</b>		<b>270,002</b>	<b>270,002</b>	<b>0</b>
270010		720	20	140100 - Designated Tuition	270010 - COHS Research	720 - O and M Pool	20 - Research	35,000	35,000	0
						<b>270010 - COHS Research</b>		<b>35,000</b>	<b>35,000</b>	<b>0</b>
270011		700804	10	140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	700804 - Teaching - Lecture Pool	10 - Instruction	0	4,000	4,000
						<b>270011 - COHS Bearkat Bridge Program</b>		<b>0</b>	<b>4,000</b>	<b>4,000</b>
271000		700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	88,470	138,672	50,202
		701400	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701400 - Student Employees	10 - Instruction	21,976	21,976	0
		701501	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	117,816	117,816	0
		710	10	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	10 - Instruction	35,769	35,769	0
		720	10	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	71,503	72,003	500
		750	10	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	10 - Instruction	1,851	1,851	0
						<b>271000 - Department of Kinesiology</b>		<b>337,385</b>	<b>388,087</b>	<b>50,702</b>
280000		701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	206,952	206,952	0
		701400	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		701501	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	158,592	158,592	0
		710	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	114,608	109,424	(5,184)
		750	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	750 - Utilities Pool	40 - Academic Support	481	481	0
						<b>280000 - CHSS Office of the Dean</b>		<b>625,633</b>	<b>620,449</b>	<b>(5,184)</b>
280001		701001	40	140100 - Designated Tuition	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,992	1,992	0
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	13,500	73,500	60,000
						<b>280001 - CHSS Contingency</b>		<b>15,492</b>	<b>75,492</b>	<b>60,000</b>
280002		700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	154,496	156,328	1,832
						<b>280002 - CHSS Instructional Reserve</b>		<b>154,496</b>	<b>156,328</b>	<b>1,832</b>
280003		700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,513,094	1,513,094	0
						<b>280003 - CHSS Summer School</b>		<b>1,513,094</b>	<b>1,513,094</b>	<b>0</b>
280004		760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,000	72,000	0
						<b>280004 - CHSS Scholarships</b>		<b>72,000</b>	<b>72,000</b>	<b>0</b>
280005		710	40	140100 - Designated Tuition	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	10,000	10,000	0
						<b>280005 - CHSS SPUR</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>
280008		720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Pool	40 - Academic Support	78,256	0	(78,256)
						<b>280008 - CHSS TUC</b>		<b>78,256</b>	<b>0</b>	<b>(78,256)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
280009		701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction <b>280009 - CHSS Teaching Assistant</b>	319,788 <b>319,788</b>	231,174 <b>231,174</b>	(88,614) <b>(88,614)</b>
280010		700801 700804	10	140100 - Designated Tuition 140100 - Designated Tuition	280010 - CHSS Overload Faculty 280010 - CHSS Overload Faculty	700801 - Teaching 700804 - Teaching - Lecture Pool	10 - Instruction 10 - Instruction <b>280010 - CHSS Overload Faculty</b>	52,000 40,000 <b>92,000</b>	42,000 0 <b>42,000</b>	(10,000) (40,000) <b>(50,000)</b>
280011		700804	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction <b>280011 - CHSS Pool Faculty</b>	279,895 <b>279,895</b>	279,895 <b>279,895</b>	0 <b>0</b>
280012		710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Pool	40 - Academic Support <b>280012 - CHSS Dean Travel</b>	5,000 <b>5,000</b>	0 <b>0</b>	(5,000) <b>(5,000)</b>
280017		744	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	744 - Fixed Cost	10 - Instruction <b>280017 - CHSS New Initiatives</b>	7,268 <b>7,268</b>	2,000 <b>2,000</b>	(5,268) <b>(5,268)</b>
280018		701400	30	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service <b>280018 - EWCAT</b>	22,500 <b>22,500</b>	17,756 <b>17,756</b>	(4,744) <b>(4,744)</b>
280019		701402 720	40	140100 - Designated Tuition 140100 - Designated Tuition	280019 - CHSS Undergraduate Journal 280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching 720 - O and M Pool	40 - Academic Support 40 - Academic Support <b>280019 - CHSS Undergraduate Journal</b>	9,846 8,150 <b>17,996</b>	9,846 8,150 <b>17,996</b>	0 0 <b>0</b>
280020		700800 720	40	140100 - Designated Tuition 140100 - Designated Tuition	280020 - CHSS Writing Disciplines 280020 - CHSS Writing Disciplines	700800 - Faculty Academic Employees 720 - O and M Pool	40 - Academic Support 40 - Academic Support <b>280020 - CHSS Writing Disciplines</b>	13,500 3,100 <b>16,600</b>	13,500 3,100 <b>16,600</b>	0 0 <b>0</b>
280022		720	40	140100 - Designated Tuition	280022 - CHSS Interpreter Fees	720 - O and M Pool	40 - Academic Support <b>280022 - CHSS Interpreter Fees</b>	20,000 <b>20,000</b>	20,000 <b>20,000</b>	0 <b>0</b>
280023		700901 710 720	40	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	280023 - Writing Across Curriculum 280023 - Writing Across Curriculum 280023 - Writing Across Curriculum	700901 - Faculty Non Teaching 710 - Travel Pool 720 - O and M Pool	40 - Academic Support 40 - Academic Support 40 - Academic Support <b>280023 - Writing Across Curriculum</b>	20,000 1,800 3,200 <b>25,000</b>	20,000 1,800 3,200 <b>25,000</b>	0 0 0 <b>0</b>
280024		700802 701402 760	10	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	280024 - Doctoral Psychology Students 280024 - Doctoral Psychology Students 280024 - Doctoral Psychology Students	700802 - Assistant Instructor 701402 - Graduate Assistant Non Teaching 760 - Scholarship Pool	10 - Instruction 40 - Academic Support 80 - Scholarship and Fellowships <b>280024 - Doctoral Psychology Students</b>	63,496 485,147 185,600 <b>734,243</b>	63,496 485,147 185,600 <b>734,243</b>	0 0 0 <b>0</b>
281000		700801 710 710 710 720 720 750 750	10	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies 281000 - Dept of Communication Studies	700801 - Teaching 710 - Travel Pool 710 - Travel Pool 710 - Travel Pool 720 - O and M Pool 720 - O and M Pool 750 - Utilities Pool 750 - Utilities Pool	10 - Instruction 10 - Instruction 40 - Academic Support 10 - Instruction 40 - Academic Support 10 - Instruction 40 - Academic Support 40 - Academic Support <b>281000 - Dept of Communication Studies</b>	78,624 0 10,000 0 15,909 0 666 <b>105,199</b>	78,624 10,000 0 16,046 0 666 0 <b>105,336</b>	0 10,000 (10,000) 16,046 (15,909) 666 (666) <b>137</b>
282000		710 710 720 720 750 750	10	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	282000 - Dept of English 282000 - Dept of English 282000 - Dept of English 282000 - Dept of English 282000 - Dept of English 282000 - Dept of English	710 - Travel Pool 710 - Travel Pool 720 - O and M Pool 720 - O and M Pool 750 - Utilities Pool 750 - Utilities Pool	10 - Instruction 40 - Academic Support 10 - Instruction 40 - Academic Support 10 - Instruction 40 - Academic Support <b>282000 - Dept of English</b>	0 37,000 0 79,435 0 2,500 <b>118,435</b>	37,000 0 78,935 0 2,500 0 <b>118,435</b>	37,000 (37,000) 78,935 (79,435) 2,500 (2,000) <b>0</b>
282001		710 720	40	140100 - Designated Tuition 140100 - Designated Tuition	282001 - Texas Review Press 282001 - Texas Review Press	710 - Travel Pool 720 - O and M Pool	40 - Academic Support 40 - Academic Support <b>282001 - Texas Review Press</b>	5,500 16,500 <b>22,000</b>	7,000 19,000 <b>26,000</b>	1,500 2,500 <b>4,000</b>
282003		701402 720 760	10	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	282003 - Nathaniel Hawthorne Review 282003 - Nathaniel Hawthorne Review 282003 - Nathaniel Hawthorne Review	701402 - Graduate Assistant Non Teaching 720 - O and M Pool 760 - Scholarship Pool	10 - Instruction 30 - Public Service 40 - Academic Support <b>282003 - Nathaniel Hawthorne Review</b>	0 2,000 0 <b>2,000</b>	88,614 0 30,000 <b>118,614</b>	88,614 (2,000) 30,000 <b>116,614</b>
282005		720	40	140100 - Designated Tuition	282005 - National Book Awards	720 - O and M Pool	40 - Academic Support <b>282005 - National Book Awards</b>	20,000 <b>20,000</b>	20,000 <b>20,000</b>	0 <b>0</b>

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283000		700801	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	700801 - Teaching	10 - Instruction	366,426	444,168	77,742		
		701400	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701400 - Student Employees	10 - Instruction	5,000	5,000	0		
		701402	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0		
		701501	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	16,284	16,284	0		
		710	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	710 - Travel Pool	10 - Instruction	12,067	12,067	0		
		720	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	720 - O and M Pool	10 - Instruction	69,201	69,201	0		
		750	10	140100 - Designated Tuition	283000 - Dept of Human Sciences	750 - Utilities Pool	10 - Instruction	666	666	0		
									<b>283000 - Dept of Human Sciences</b>	<b>481,952</b>	<b>559,694</b>	<b>77,742</b>
		<hr/>										
		284000		700801	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	118,260	117,918	(342)
710	10			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Pool	10 - Instruction	0	20,000	20,000		
710	40			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Pool	40 - Academic Support	20,000	0	(20,000)		
720	10			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	0	30,482	30,482		
720	40			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	40 - Academic Support	30,482	0	(30,482)		
750	10			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	10 - Instruction	0	1,500	1,500		
750	40			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	40 - Academic Support	1,500	0	(1,500)		
							<b>284000 - Dept of World Languages &amp; Cultures</b>	<b>170,242</b>	<b>169,900</b>	<b>(342)</b>		
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285000				700801	10	140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	45,000	89,514	44,514
		701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	4,000	0	(4,000)		
		710	10	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	10 - Instruction	0	35,723	35,723		
		710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	40 - Academic Support	30,729	0	(30,729)		
		720	10	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	10 - Instruction	0	49,827	49,827		
		720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	40 - Academic Support	52,490	0	(52,490)		
		750	10	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	10 - Instruction	0	1,100	1,100		
		750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	40 - Academic Support	1,110	0	(1,110)		
									<b>285000 - Dept of History</b>	<b>133,329</b>	<b>176,164</b>	<b>42,835</b>
		<hr/>										
285002		701400	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	701400 - Student Employees	40 - Academic Support	1,000	1,000	0		
		720	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Pool	40 - Academic Support	16,500	16,500	0		
									<b>285002 - CHSS Diversity &amp; Inclusion</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
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286000		701400	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	10,000	10,000	0		
		710	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	10 - Instruction	12,240	12,240	0		
		720	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	10 - Instruction	88,683	89,069	386		
		750	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	10 - Instruction	1,258	1,221	(37)		
									<b>286000 - Dept of Mass Communication</b>	<b>112,181</b>	<b>112,530</b>	<b>349</b>
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287000		700801	10	140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	44,802	44,802	0		
		701400	10	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	10 - Instruction	0	8,000	8,000		
		701400	40	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	7,500	0	(7,500)		
		710	10	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	0	12,000	12,000		
		710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	40 - Academic Support	12,000	0	(12,000)		
		720	10	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	0	29,321	29,321		
		720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	40 - Academic Support	29,684	0	(29,684)		
		750	10	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	10 - Instruction	0	1,443	1,443		
		750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	40 - Academic Support	1,443	0	(1,443)		
									<b>287000 - Dept of Political Science</b>	<b>95,429</b>	<b>95,566</b>	<b>137</b>
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		288000		701400	10	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	0	3,000	3,000
				701400	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	40 - Academic Support	3,000	0	(3,000)
701402	10			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	50,000	50,000		
701402	40			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	50,000	0	(50,000)		
710	10			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	0	60,000	60,000		
710	40			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	40 - Academic Support	60,000	0	(60,000)		
720	10			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	0	71,805	71,805		
720	40			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	40 - Academic Support	64,805	0	(64,805)		
750	10			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Pool	10 - Instruction	0	2,600	2,600		
750	40			140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Pool	40 - Academic Support	2,600	0	(2,600)		
							<b>288000 - Dept of Psychology and Philosophy</b>	<b>180,405</b>	<b>187,405</b>	<b>7,000</b>		
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288001				700801	10	140100 - Designated Tuition	288001 - Psychology	700801 - Teaching	10 - Instruction	282,582	282,582	0
		720	40	140100 - Designated Tuition	288001 - Psychology	720 - O and M Pool	40 - Academic Support	5,000	0	(5,000)		
							<b>288001 - Psychology</b>	<b>287,582</b>	<b>282,582</b>	<b>(5,000)</b>		
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288002		700801	10	140100 - Designated Tuition	288002 - Philosophy	700801 - Teaching	10 - Instruction	0	22,500	22,500		
							<b>288002 - Philosophy</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>		
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288004		710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Pool	10 - Instruction	5,000	5,000	0		
		720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Pool	10 - Instruction	92,294	92,294	0		
		750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Pool	10 - Instruction	592	592	0		
							<b>288004 - Forensic Clinical PHD</b>	<b>97,886</b>	<b>97,886</b>	<b>0</b>		



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289000		700801	10	140100 - Designated Tuition	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	18,504	0	(18,504)
		701400	10	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	0	16,750	16,750
		701400	40	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	16,750	0	(16,750)
		710	10	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	0	10,000	10,000
		710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	10,000	0	(10,000)
		720	10	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	0	22,213	22,213
		720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	24,722	0	(24,722)
		750	10	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	10 - Instruction	0	1,000	1,000
		750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	40 - Academic Support	1,000	0	(1,000)
						<b>289000 - Dept of Sociology</b>		<b>70,976</b>	<b>49,963</b>	<b>(21,013)</b>
400000		701000	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	3,577	0	(3,577)
		701001	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	156,500	156,500
		701400	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	60 - Institutional Support	12,500	12,500	0
		701501	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,912	0	(60,912)
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	117,320	69,706	(47,614)
		750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Pool	60 - Institutional Support	333	333	0
						<b>400000 - Off of the Prov and VP for Acad Aff</b>		<b>194,642</b>	<b>239,039</b>	<b>44,397</b>
400004		700801	10	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	10 - Instruction	80,000	80,000	0
						<b>400004 - VPAA Overloads</b>		<b>80,000</b>	<b>80,000</b>	<b>0</b>
400009		720	60	140100 - Designated Tuition	400009 - Memberships	720 - O and M Pool	60 - Institutional Support	80,074	60,074	(20,000)
						<b>400009 - Memberships</b>		<b>80,074</b>	<b>60,074</b>	<b>(20,000)</b>
400011		720	60	140100 - Designated Tuition	400011 - Events	720 - O and M Pool	60 - Institutional Support	35,000	55,000	20,000
						<b>400011 - Events</b>		<b>35,000</b>	<b>55,000</b>	<b>20,000</b>
400015		720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Pool	40 - Academic Support	4,656	4,656	0
						<b>400015 - Faculty Senate</b>		<b>4,656</b>	<b>4,656</b>	<b>0</b>
400020		710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Pool	40 - Academic Support	38,529	38,529	0
						<b>400020 - Off Campus Instruction Travel</b>		<b>38,529</b>	<b>38,529</b>	<b>0</b>
400022		720	40	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Pool	40 - Academic Support	10,926	10,926	0
		750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Pool	40 - Academic Support	74	74	0
						<b>400022 - American Democracy</b>		<b>11,000</b>	<b>11,000</b>	<b>0</b>
400024		710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
						<b>400024 - Provost Travel</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>
400026		720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Pool	60 - Institutional Support	117,998	117,998	0
						<b>400026 - Provost Contingency</b>		<b>117,998</b>	<b>117,998</b>	<b>0</b>
400027		701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	108,840	108,840	0
		701400	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701400 - Student Employees	10 - Instruction	17,640	17,640	0
		710	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Pool	10 - Instruction	27,500	27,500	0
		720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Pool	10 - Instruction	15,024	15,024	0
		760	80	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,360	72,360	0
						<b>400027 - Ctr for Law, Engagement &amp; Politics</b>		<b>241,364</b>	<b>241,364</b>	<b>0</b>
400028		741	40	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	0	100,000	100,000
						<b>400028 - Provost New Initiatives</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>
400029		701501	40	140100 - Designated Tuition	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	60,912	60,912
						<b>400029 - Faculty Records and Reporting</b>		<b>0</b>	<b>60,912</b>	<b>60,912</b>
410000		701001	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	385,776	414,628	28,852
		720	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	18,703	0	(18,703)
		750	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	750 - Utilities Pool	40 - Academic Support	296	0	(296)
						<b>410000 - Office of the Vice Provost</b>		<b>404,775</b>	<b>414,628</b>	<b>9,853</b>
410001		701501	40	140100 - Designated Tuition	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,153	34,020	11,867
		720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Pool	80 - Scholarship and Fellowships	13,799	3,000	(10,799)
		760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	202,848	180,695	(22,153)
						<b>410001 - Academic Scholarships</b>		<b>238,800</b>	<b>217,715</b>	<b>(21,085)</b>
410005		710	10	140100 - Designated Tuition	410005 - EURECA Program	710 - Travel Pool	10 - Instruction	4,051	4,051	0
		720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Pool	10 - Instruction	81,900	71,900	(10,000)
		770	10	140100 - Designated Tuition	410005 - EURECA Program	770 - Capital Outlay Pool	10 - Instruction	949	949	0
						<b>410005 - EURECA Program</b>		<b>86,900</b>	<b>76,900</b>	<b>(10,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
412000		700801	10	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	7,900	7,900	0		
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	48,936	107,065	58,129		
		701400	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	16,915	16,915	0		
		701402	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	23,300	0		
		701500	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	0	1,920	1,920		
		701501	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	84,576	84,576		
		710	40	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Pool	40 - Academic Support	2,500	2,500	0		
		720	40	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	56,340	111,155	54,815		
		750	40	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Pool	40 - Academic Support	333	444	111		
		770	40	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0		
		<b>412000 - Student Success Initiatives</b>								<b>161,224</b>	<b>366,775</b>	<b>199,551</b>
		413000		700800	10	140100 - Designated Tuition	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	16,000	16,000	0
				700801	10	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	10 - Instruction	0	4,500	4,500
701400	40			140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	18,160	18,160	0		
710	40			140100 - Designated Tuition	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	12,529	12,529	0		
720	40			140100 - Designated Tuition	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	67,615	63,115	(4,500)		
750	40			140100 - Designated Tuition	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	259	259	0		
<b>413000 - Honors Program</b>								<b>114,563</b>	<b>114,563</b>	<b>0</b>		
413001				760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
		<b>413001 - Honors Scholarships</b>								<b>203,000</b>	<b>203,000</b>	<b>0</b>
413004		720	40	140100 - Designated Tuition	413004 - Terry Foundation	720 - O and M Pool	40 - Academic Support	7,500	7,500	0		
		<b>413004 - Terry Foundation</b>								<b>7,500</b>	<b>7,500</b>	<b>0</b>
413005		720	40	140100 - Designated Tuition	413005 - Honors Ambassador Program	720 - O and M Pool	40 - Academic Support	25,000	25,000	0		
		<b>413005 - Honors Ambassador Program</b>								<b>25,000</b>	<b>25,000</b>	<b>0</b>
414000		701001	50	140100 - Designated Tuition	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	84,864	84,864		
		701400	50	140100 - Designated Tuition	414000 - International Programs	701400 - Student Employees	50 - Student Services	0	9,333	9,333		
		701500	50	140100 - Designated Tuition	414000 - International Programs	701500 - Classified Employees	50 - Student Services	3,119	314	(2,805)		
		701501	50	140100 - Designated Tuition	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	3,610	102,210	98,600		
		710	50	140100 - Designated Tuition	414000 - International Programs	710 - Travel Pool	50 - Student Services	5,000	4,417	(583)		
		720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Pool	50 - Student Services	30,374	32,374	2,000		
		744	40	140100 - Designated Tuition	414000 - International Programs	744 - Fixed Cost	40 - Academic Support	2,000	0	(2,000)		
		<b>414000 - International Programs</b>								<b>44,103</b>	<b>233,512</b>	<b>189,409</b>
		415000		720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Pool	10 - Instruction	15,376	15,376	0
750	10			140100 - Designated Tuition	415000 - Military Science	750 - Utilities Pool	10 - Instruction	148	148	0		
<b>415000 - Military Science</b>								<b>15,524</b>	<b>15,524</b>	<b>0</b>		
416003		701001	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,160	74,160	0		
		701400	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	14,000	14,000	0		
		710	50	140100 - Designated Tuition	416003 - Sam Houston Elite	710 - Travel Pool	50 - Student Services	5,992	5,992	0		
		720	50	140100 - Designated Tuition	416003 - Sam Houston Elite	720 - O and M Pool	50 - Student Services	53,228	53,228	0		
		<b>416003 - Sam Houston Elite</b>								<b>147,380</b>	<b>147,380</b>	<b>0</b>
416004		720	50	140100 - Designated Tuition	416004 - Student Success Technologies	720 - O and M Pool	50 - Student Services	0	10,000	10,000		
		<b>416004 - Student Success Technologies</b>								<b>0</b>	<b>10,000</b>	<b>10,000</b>
419000		700800	40	140100 - Designated Tuition	419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	15,005	15,005	0		
		701000	40	140100 - Designated Tuition	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	2,808	14,204	11,396		
		701400	40	140100 - Designated Tuition	419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	26,472	26,472	0		
		710	40	140100 - Designated Tuition	419000 - Academic Success Center	710 - Travel Pool	40 - Academic Support	15,139	15,139	0		
		720	40	140100 - Designated Tuition	419000 - Academic Success Center	720 - O and M Pool	40 - Academic Support	54,677	54,677	0		
		744	40	140100 - Designated Tuition	419000 - Academic Success Center	744 - Fixed Costs	40 - Academic Support	0	1,096	1,096		
		750	40	140100 - Designated Tuition	419000 - Academic Success Center	750 - Utilities Pool	40 - Academic Support	537	537	0		
		770	40	140100 - Designated Tuition	419000 - Academic Success Center	770 - Capital Outlay Pool	40 - Academic Support	14,500	14,500	0		
		<b>419000 - Academic Success Center</b>								<b>129,138</b>	<b>141,630</b>	<b>12,492</b>
		419002		701400	40	140100 - Designated Tuition	419002 - ASC/Writing	701400 - Student Employees	40 - Academic Support	68,400	68,400	0
				701402	40	140100 - Designated Tuition	419002 - ASC/Writing	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,000	15,000	0
<b>419002 - ASC/Writing</b>								<b>83,400</b>	<b>83,400</b>	<b>0</b>		
419003		701400	40	140100 - Designated Tuition	419003 - ASC/Math	701400 - Student Employees	40 - Academic Support	110,000	110,000	0		
		<b>419003 - ASC/Math</b>								<b>110,000</b>	<b>110,000</b>	<b>0</b>
419004		701400	40	140100 - Designated Tuition	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	26,716	26,716	0		
		<b>419004 - ASC/Supplemental Instruction</b>								<b>26,716</b>	<b>26,716</b>	<b>0</b>
419005		701400	40	140100 - Designated Tuition	419005 - ASC@TWC	701400 - Student Employees	40 - Academic Support	12,000	12,000	0		
		701402	40	140100 - Designated Tuition	419005 - ASC@TWC	701402 - Graduate Assistant Non Teaching	40 - Academic Support	13,128	13,128	0		
<b>419005 - ASC@TWC</b>								<b>25,128</b>	<b>25,128</b>	<b>0</b>		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
420000		701400	40	140100 - Designated Tuition	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	0	5,280	5,280
		701402	40	140100 - Designated Tuition	420000 - Graduate School	701402 - Graduate Assistant Non Teaching	40 - Academic Support	20,500	20,504	4
		701501	40	140100 - Designated Tuition	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,697	0	(21,697)
		710	40	140100 - Designated Tuition	420000 - Graduate School	710 - Travel Pool	40 - Academic Support	100,000	90,000	(10,000)
		720	40	140100 - Designated Tuition	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	29,877	16,102	(13,775)
		750	40	140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Pool	40 - Academic Support	500	500	0
		760	40	140100 - Designated Tuition	420000 - Graduate School	760 - Scholarship Pool	40 - Academic Support	40,000	40,000	0
							<b>420000 - Graduate School</b>	<b>212,574</b>	<b>172,386</b>	<b>(40,188)</b>
420012		710	40	140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
							<b>420012 - Graduate School Dean Travel</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
420013		700901	40	140100 - Designated Tuition	420013 - PACE	700901 - Faculty Non Teaching	40 - Academic Support	2,300	0	(2,300)
		701402	40	140100 - Designated Tuition	420013 - PACE	701402 - Graduate Assistant Non Teaching	40 - Academic Support	26,688	26,688	0
		701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	18,216	22,275	4,059
		710	40	140100 - Designated Tuition	420013 - PACE	710 - Travel Pool	40 - Academic Support	2,890.49	0	(2,890)
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Pool	40 - Academic Support	118,791.51	119,886	1,094
		750	40	140100 - Designated Tuition	420013 - PACE	750 - Utilities Pool	40 - Academic Support	185	222	37
							<b>420013 - PACE</b>	<b>169,071</b>	<b>169,071</b>	<b>0</b>
420016		720	40	140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Pool	40 - Academic Support	35,000	25,000	(10,000)
							<b>420016 - Graduate School Program Reviews</b>	<b>35,000</b>	<b>25,000</b>	<b>(10,000)</b>
420017		700804	10	140100 - Designated Tuition	420017 - Academic Community Engagement	700804 - Teaching - Lecture Pool	10 - Instruction	0	12,006	12,006
		701400	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	0	4,902	4,902
		701402	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701402 - Graduate Assistant Non Teaching	40 - Academic Support	4,902	0	(4,902)
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	80,880	78,874	(2,006)
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagement	720 - O and M Pool	40 - Academic Support	19,623	4,623	(15,000)
							<b>420017 - Academic Community Engagement</b>	<b>105,405</b>	<b>100,405</b>	<b>(5,000)</b>
420020		720	40	140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	138,500	113,500	(25,000)
							<b>420020 - Academic Support Programming</b>	<b>138,500</b>	<b>113,500</b>	<b>(25,000)</b>
420021		720	40	140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Pool	40 - Academic Support	35,000	35,000	0
							<b>420021 - Student Success and Engagement</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
420022		710	40	140100 - Designated Tuition	420022 - Office Operations	710 - Travel Pool	40 - Academic Support	16,000	18,000	2,000
		720	40	140100 - Designated Tuition	420022 - Office Operations	720 - O and M Pool	40 - Academic Support	35,573	38,501	2,928
							<b>420022 - Office Operations</b>	<b>51,573</b>	<b>56,501</b>	<b>4,928</b>
420023		720	40	140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Pool	40 - Academic Support	190,000	190,000	0
							<b>420023 - Doctoral Fellowships</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>
420024		720	40	140100 - Designated Tuition	420024 - Graduate Recruitment	720 - O and M Pool	40 - Academic Support	0	25,000	25,000
							<b>420024 - Graduate Recruitment</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
422000		700801	10	140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	51,467	51,467	0
		701500	40	140100 - Designated Tuition	422000 - QEP PACE Center	701500 - Classified Employees	40 - Academic Support	3,620	0	(3,620)
		701501	40	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,380	40,000	3,620
		720	10	140100 - Designated Tuition	422000 - QEP PACE Center	720 - O and M Pool	10 - Instruction	18,000	18,000	0
							<b>422000 - QEP PACE Center</b>	<b>109,467</b>	<b>109,467</b>	<b>0</b>
422001		700801	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	700801 - Teaching	10 - Instruction	33,000	33,000	0
		720	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	720 - O and M Pool	10 - Instruction	7,500	7,500	0
							<b>422001 - QEP Active Learning Summ Institutes</b>	<b>40,500</b>	<b>40,500</b>	<b>0</b>
422002		700800	10	140100 - Designated Tuition	422002 - QEP Acee's Course Teaching Practice	700800 - Faculty Academic Employees	10 - Instruction	25,000	25,000	0
		720	10	140100 - Designated Tuition	422002 - QEP Acee's Course Teaching Practice	720 - O and M Pool	10 - Instruction	34,625	34,625	0
							<b>422002 - QEP Acee's Course Teaching Practice</b>	<b>59,625</b>	<b>59,625</b>	<b>0</b>
422003		700800	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700800 - Faculty Academic Employees	10 - Instruction	74,120	74,120	0
		720	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	720 - O and M Pool	10 - Instruction	15,660	15,660	0
							<b>422003 - QEP Learning Teaching Fellowships</b>	<b>89,780</b>	<b>89,780</b>	<b>0</b>
422005		710	10	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	10 - Instruction	34,000	24,000	(10,000)
							<b>422005 - QEP Travel Grants</b>	<b>34,000</b>	<b>24,000</b>	<b>(10,000)</b>
422006		720	10	140100 - Designated Tuition	422006 - QEP Faculty Learning Communities	720 - O and M Pool	10 - Instruction	11,200	11,200	0
							<b>422006 - QEP Faculty Learning Communities</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>

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430000		700801	20	140100 - Designated Tuition	430000 - Research	700801 - Teaching	20 - Research	35,164	35,164	0		
		701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	93,288	0	(93,288)		
		701500	20	140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	141	141	0		
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	48,864	48,864	0		
									<b>430000 - Research</b>	<b>177,457</b>	<b>84,169</b>	<b>(93,288)</b>
430003		710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Pool	20 - Research	1,217	1,217	0		
		720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Pool	20 - Research	12,500	12,500	0		
							<b>430003 - Faculty Research</b>	<b>13,717</b>	<b>13,717</b>	<b>0</b>		
431000		701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	48,922	48,922	0		
		701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20 - Research	9,500	9,500	0		
		701500	20	140100 - Designated Tuition	431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	14,141	0	(14,141)		
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Pool	20 - Research	30,000	30,000	0		
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Pool	20 - Research	194,182	194,182	0		
		750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Pool	20 - Research	700	700	0		
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	20,000	20,000	0		
									<b>431000 - Sponsored Programs</b>	<b>317,445</b>	<b>303,304</b>	<b>(14,141)</b>
		434000		701001	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	270,542	335,202	64,660
				701501	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	87,120	46,608	(40,512)
710	20			140100 - Designated Tuition	434000 - TRIES/Research Centers	710 - Travel Pool	20 - Research	2,500	2,500	0		
720	20			140100 - Designated Tuition	434000 - TRIES/Research Centers	720 - O and M Pool	20 - Research	58,998	58,998	0		
750	20			140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Pool	20 - Research	1,000	1,000	0		
							<b>434000 - TRIES/Research Centers</b>	<b>420,160</b>	<b>444,308</b>	<b>24,148</b>		
434001	701501	20	140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	37,896	37,896	0			
							<b>434001 - TRIES Analytical Lab</b>	<b>37,896</b>	<b>37,896</b>	<b>0</b>		
434006		701500	20	140100 - Designated Tuition	434006 - Vivarium	701500 - Classified Employees	20 - Research	10,008	1	(10,007)		
		701501	20	140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	41,208	41,208	0		
							<b>434006 - Vivarium</b>	<b>51,216</b>	<b>41,209</b>	<b>(10,007)</b>		
454003	701001	50	140100 - Designated Tuition	454003 - Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	46,344	46,344	0			
							<b>454003 - Enrollment Services</b>	<b>46,344</b>	<b>46,344</b>	<b>0</b>		
460000		701000	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	83,000	51,500	(31,500)		
		701001	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	300,360	365,616	65,256		
		701400	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701400 - Student Employees	40 - Academic Support	7,250	7,250	0		
		701500	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701500 - Classified Employees	40 - Academic Support	10,752	0	(10,752)		
		701501	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	54,816	151,496	96,680		
		710	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Pool	40 - Academic Support	12,744	12,744	0		
		720	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Pool	40 - Academic Support	236,656	211,420	(25,236)		
		744	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	744 - Fixed Cost	40 - Academic Support	17,692	15,218	(2,474)		
		750	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Pool	40 - Academic Support	685	685	0		
									<b>460000 - Academic Planning/Assessment</b>	<b>723,955</b>	<b>815,929</b>	<b>91,974</b>
		460001		710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Pool	40 - Academic Support	9,387	9,387	0
720	40			140100 - Designated Tuition	460001 - Accreditation	720 - O and M Pool	40 - Academic Support	39,756	39,756	0		
							<b>460001 - Accreditation</b>	<b>49,143</b>	<b>49,143</b>	<b>0</b>		
460002	720	40	140100 - Designated Tuition	460002 - Faculty Evaluation	720 - O and M Pool	40 - Academic Support	69,919	69,919	0			
							<b>460002 - Faculty Evaluation</b>	<b>69,919</b>	<b>69,919</b>	<b>0</b>		
480000	701501	40	140100 - Designated Tuition	480000 - AVP Faculty & Student Success	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	15,841	0	(15,841)			
							<b>480000 - AVP Faculty &amp; Student Success</b>	<b>15,841</b>	<b>0</b>	<b>(15,841)</b>		
484000		701001	40	140100 - Designated Tuition	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0		
		701501	40	140100 - Designated Tuition	484000 - Smith Hutson	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,608	0	(40,608)		
							<b>484000 - Smith Hutson</b>	<b>40,608</b>	<b>0</b>	<b>(40,608)</b>		
500000		701001	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	235,992	0	(235,992)		
		701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Success	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	247,500	0	(247,500)		
		701501	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	61,800	128,352	66,552		
		710	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	710 - Travel Pool	50 - Student Services	5,000	5,000	0		
		720	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services	90,133	90,482	349		
		750	50	140100 - Designated Tuition	500000 - Office of Enrollment Success	750 - Utilities Pool	50 - Student Services	296	296	0		
							<b>500000 - Office of Enrollment Success</b>	<b>640,721</b>	<b>224,130</b>	<b>(416,591)</b>		
500005	710	60	140100 - Designated Tuition	500005 - VPES Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0			
							<b>500005 - VPES Travel</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
500008		701001	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	88,649	93,296	4,647
		701501	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	0
		720	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	122,866	109,219	(13,647)
		750	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	750 - Utilities Pool	50 - Student Services	370	370	0
							<b>500008 - Enrollment Marketing&amp;Communication</b>	<b>211,885</b>	<b>202,885</b>	<b>(9,000)</b>
500011		720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Pool	50 - Student Services	240,000	140,000	(100,000)
							<b>500011 - EM Program Marketing 1</b>	<b>240,000</b>	<b>140,000</b>	<b>(100,000)</b>
500071		701400	50	140100 - Designated Tuition	500071 - University WorkStudy Program	701400 - Student Employees	50 - Student Services	300,000	0	(300,000)
							<b>500071 - University WorkStudy Program</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
500072		720	50	140100 - Designated Tuition	500072 - Grad Enrollment Communications	720 - O and M Pool	50 - Student Services	40,000	0	(40,000)
							<b>500072 - Grad Enrollment Communications</b>	<b>40,000</b>	<b>0</b>	<b>(40,000)</b>
500073		720	50	140100 - Designated Tuition	500073 - EM 60x30 TX SEM Committee	720 - O and M Pool	50 - Student Services	5,000	0	(5,000)
							<b>500073 - EM 60x30 TX SEM Committee</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
500081		701400	50	140100 - Designated Tuition	500081 - Univ Workstudy Program Orientation	701400 - Student Employees	50 - Student Services	0	20,000	20,000
							<b>500081 - Univ Workstudy Program Orientation</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
500082		701400	50	140100 - Designated Tuition	500082 - Univ Workstudy Prog Athletics	701400 - Student Employees	50 - Student Services	0	50,000	50,000
							<b>500082 - Univ Workstudy Prog Athletics</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
500083		701400	50	140100 - Designated Tuition	500083 - Univ Workstudy Prog Public Safety	701400 - Student Employees	50 - Student Services	0	5,000	5,000
							<b>500083 - Univ Workstudy Prog Public Safety</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
500084		701400	50	140100 - Designated Tuition	500084 - Univ Workstudy Prog IT Client Serv	701400 - Student Employees	50 - Student Services	0	50,000	50,000
							<b>500084 - Univ Workstudy Prog IT Client Serv</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
500085		701400	50	140100 - Designated Tuition	500085 - Univ Workstudy Prog Payroll	701400 - Student Employees	50 - Student Services	0	10,000	10,000
							<b>500085 - Univ Workstudy Prog Payroll</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
500086		701400	50	140100 - Designated Tuition	500086 - Univ Workstudy Prog Registrar	701400 - Student Employees	50 - Student Services	0	10,000	10,000
							<b>500086 - Univ Workstudy Prog Registrar</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
500087		701400	50	140100 - Designated Tuition	500087 - Univ Workstudy Prog Visitor Serv	701400 - Student Employees	50 - Student Services	0	30,000	30,000
							<b>500087 - Univ Workstudy Prog Visitor Serv</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
500088		701400	50	140100 - Designated Tuition	500088 - Univ Workstudy Prog Academic Affair	701400 - Student Employees	50 - Student Services	0	100,000	100,000
							<b>500088 - Univ Workstudy Prog Academic Affair</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
500089		701400	50	140100 - Designated Tuition	500089 - Univ Workstudy Prog Career Services	701400 - Student Employees	50 - Student Services	0	25,000	25,000
							<b>500089 - Univ Workstudy Prog Career Services</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
500090		760	80	140100 - Designated Tuition	500090 - EM Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	70,000	70,000
							<b>500090 - EM Student Scholarship</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
500999		701001	60	140100 - Designated Tuition	500999 - Enrollment Mgt Cost Share	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	27,500	0	(27,500)
							<b>500999 - Enrollment Mgt Cost Share</b>	<b>27,500</b>	<b>0</b>	<b>(27,500)</b>
505000		701001	50	140100 - Designated Tuition	505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	105,000	105,000
							<b>505000 - Strategic Enrollment &amp; Innovation</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
505001		701000	50	140100 - Designated Tuition	505001 - SEI Initiatives	701000 - Prof Administrative Employees	50 - Student Services	0	810,000	810,000
							<b>505001 - SEI Initiatives</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>
510000		701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	182,256	182,712	456
		701500	50	140100 - Designated Tuition	510000 - Financial Aid	701500 - Classified Employees	50 - Student Services	0	0	0
		701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	339,984	328,653	(11,331)
		710	50	140100 - Designated Tuition	510000 - Financial Aid	710 - Travel Pool	50 - Student Services	15,500	15,044	(456)
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	109,009	129,694	20,685
		750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	2,791	2,791	0
							<b>510000 - Financial Aid</b>	<b>649,540</b>	<b>658,894</b>	<b>9,354</b>
510001		701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	80 - Scholarship and Fellowships	162,000	162,000	0
							<b>510001 - University Work Study Matching</b>	<b>162,000</b>	<b>162,000</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
512000		701001	50	140100 - Designated Tuition	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	86,078	85,008	(1,070)		
		701400	50	140100 - Designated Tuition	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	74,988	50,000	(24,988)		
		701402	50	140100 - Designated Tuition	512000 - Visitor Services	701402 - Graduate Assistant Non Teaching	50 - Student Services	500	0	(500)		
		701501	50	140100 - Designated Tuition	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	121,968	127,862	5,894		
		710	50	140100 - Designated Tuition	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	17,000	5,000	(12,000)		
		720	50	140100 - Designated Tuition	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	78,787	107,469	28,682		
		750	50	140100 - Designated Tuition	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	550	500	(50)		
									<b>512000 - Visitor Services</b>	<b>379,871</b>	<b>375,839</b>	<b>(4,032)</b>
		512001		701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	600	0
							<b>512001 - Visitor Ctr Ambassador Pgm</b>	<b>600</b>	<b>600</b>	<b>0</b>		
515000		701001	50	140100 - Designated Tuition	515000 - AVP Recruitment and Admission	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	130,992	130,992		
		720	50	140100 - Designated Tuition	515000 - AVP Recruitment and Admission	720 - O and M Pool	50 - Student Services	0	25,000	25,000		
							<b>515000 - AVP Recruitment and Admission</b>	<b>0</b>	<b>155,992</b>	<b>155,992</b>		
530000		701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	68,544	0	(68,544)		
		701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	63,448	0	(63,448)		
		710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Pool	50 - Student Services	7,000	0	(7,000)		
		720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Pool	50 - Student Services	8,596	56	(8,540)		
		750	50	140100 - Designated Tuition	530000 - Registrar	750 - Utilities Pool	50 - Student Services	1,258	0	(1,258)		
									<b>530000 - Registrar</b>	<b>148,846</b>	<b>56</b>	<b>(148,790)</b>
530001		720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Pool	50 - Student Services	123,691	123,691	0		
									<b>530001 - Commencement</b>	<b>123,691</b>	<b>123,691</b>	<b>0</b>
530002		701501	50	140100 - Designated Tuition	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,080	43,080	0		
		710	50	140100 - Designated Tuition	530002 - Veterans Resources	710 - Travel Pool	50 - Student Services	4,000	4,000	0		
		720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	29,638	29,638	0		
							<b>530002 - Veterans Resources</b>	<b>76,718</b>	<b>76,718</b>	<b>0</b>		
535000		720	50	140100 - Designated Tuition	535000 - AVP Enrollment Success	720 - O and M Pool	50 - Student Services	0	25,000	25,000		
									<b>535000 - AVP Enrollment Success</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
550000		701001	50	140100 - Designated Tuition	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	145,536	222,107	76,571		
		701501	50	140100 - Designated Tuition	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	163,558	171,471	7,913		
		720	50	140100 - Designated Tuition	550000 - Admissions	720 - O and M Pool	50 - Student Services	6,182	0	(6,182)		
		750	50	140100 - Designated Tuition	550000 - Admissions	750 - Utilities Pool	50 - Student Services	925	0	(925)		
									<b>550000 - Admissions</b>	<b>316,201</b>	<b>393,578</b>	<b>77,377</b>
550002		760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	0	(700,000)		
									<b>550002 - Univ Transfer Scholars</b>	<b>700,000</b>	<b>0</b>	<b>(700,000)</b>
550004		720	50	140100 - Designated Tuition	550004 - Recruitment Mailing	720 - O and M Pool	50 - Student Services	35,083	35,083	0		
									<b>550004 - Recruitment Mailing</b>	<b>35,083</b>	<b>35,083</b>	<b>0</b>
550005		760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	0	(700,000)		
									<b>550005 - Univ Transfer Scholars Renewal</b>	<b>700,000</b>	<b>0</b>	<b>(700,000)</b>
550006		720	80	140100 - Designated Tuition	550006 - Sam Scholars	720 - O and M Pool	80 - Scholarship and Fellowships	15,000	0	(15,000)		
		760	80	140100 - Designated Tuition	550006 - Sam Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	580,000	550,000	(30,000)		
							<b>550006 - Sam Scholars</b>	<b>595,000</b>	<b>550,000</b>	<b>(45,000)</b>		
550008		701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	36,792	0	(36,792)		
									<b>550008 - Transfer Counselor</b>	<b>36,792</b>	<b>0</b>	<b>(36,792)</b>
550009		701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,400	0	(50,400)		
									<b>550009 - San Antonio Regional Counselor</b>	<b>50,400</b>	<b>0</b>	<b>(50,400)</b>
550010		760	80	140100 - Designated Tuition	550010 - Summer Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	235,000	0	(235,000)		
									<b>550010 - Summer Scholarships</b>	<b>235,000</b>	<b>0</b>	<b>(235,000)</b>
550011		760	80	140100 - Designated Tuition	550011 - Accepted Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	0	0		
									<b>550011 - Accepted Student Scholarship</b>	<b>0</b>	<b>0</b>	<b>0</b>
560000		701001	50	140100 - Designated Tuition	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,776	0	(76,776)		
		750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Pool	50 - Student Services	150	0	(150)		
							<b>560000 - Graduate Admissions</b>	<b>76,926</b>	<b>0</b>	<b>(76,926)</b>		
570000		720	50	140100 - Designated Tuition	570000 - AVP Strategic Initiatives	720 - O and M Pool	50 - Student Services	0	25,000	25,000		
									<b>570000 - AVP Strategic Initiatives</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
600000		701000	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701000 - Prof Administrative Employees	60 - Institutional Support	378,417	61,593	(316,824)
		701001	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	325,096	325,096
		701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	18,000	18,000	0
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	128,472	113,888	(14,584)
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
		741	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	741 - New Initiatives Pool	60 - Institutional Support	0	125,000	125,000
		750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Pool	60 - Institutional Support	600	600	0
							<b>600000 - Office of Finance and Operations</b>	<b>562,525</b>	<b>682,213</b>	<b>118,688</b>
600037		720	60	140100 - Designated Tuition	600037 - VPFO Contingency	720 - O and M Pool	60 - Institutional Support	174,324	174,324	0
							<b>600037 - VPFO Contingency</b>	<b>174,324</b>	<b>174,324</b>	<b>0</b>
600038		720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Pool	60 - Institutional Support	57,200	57,200	0
		750	60	140100 - Designated Tuition	600038 - Emergency Fund Account	750 - Utilities Pool	60 - Institutional Support	300	300	0
							<b>600038 - Emergency Fund Account</b>	<b>57,500</b>	<b>57,500</b>	<b>0</b>
600039		720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Pool	60 - Institutional Support	2,668,267	2,850,000	181,733
							<b>600039 - TSUS Shared Billing</b>	<b>2,668,267</b>	<b>2,850,000</b>	<b>181,733</b>
600041		735	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	735 - Bond Payment Pool	60 - Institutional Support	3,654,675	2,989,212	(665,463)
							<b>600041 - Prin Int Cost of Bonds</b>	<b>3,654,675</b>	<b>2,989,212</b>	<b>(665,463)</b>
600046		760	80	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	11,215,832	11,215,832	0
							<b>600046 - TPEG - Designated Tuition</b>	<b>11,215,832</b>	<b>11,215,832</b>	<b>0</b>
600060		720	60	140100 - Designated Tuition	600060 - President Contingency	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
							<b>600060 - President Contingency</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
600061		701	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	3,296,187	3,296,187	0
		701	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	655,866	655,866	0
		701	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	615,572	634,772	19,200
		701	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	883,004	915,004	32,000
		701	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	743,026	830,218	87,192
		701	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	1,764,801	1,764,801	0
		701	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	1,025,359	1,025,359	0
		820000	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,615,790)	(1,940,790)	(325,000)
		702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
							<b>600061 - Designated Tuition Fringe Benefits</b>	<b>7,432,625</b>	<b>7,246,017</b>	<b>-186,608</b>
600064		710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
							<b>600064 - VPFO Travel</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
600069		735	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	99,049	97,684	(1,365)
							<b>600069 - Sycamore Vivarium Bond Payment</b>	<b>99,049</b>	<b>97,684</b>	<b>(1,365)</b>
600072		735	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	1,033,830	1,035,181	1,351
							<b>600072 - Pirkle Building Bond Payment</b>	<b>1,033,830</b>	<b>1,035,181</b>	<b>1,351</b>
600073		720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Pool	60 - Institutional Support	75,000	75,000	0
							<b>600073 - University Legal Cost</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
600076		700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	3,528,849	0	(3,528,849)
		700801	40	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	40 - Academic Support	0	0	0
							<b>600076 - Reserve for Special Initiative</b>	<b>3,528,849</b>	<b>0</b>	<b>(3,528,849)</b>
600077		720	60	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Pool	60 - Institutional Support	92,000	92,000	0
							<b>600077 - University Heights Lease</b>	<b>92,000</b>	<b>92,000</b>	<b>0</b>
600078		735	60	140100 - Designated Tuition	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	60 - Institutional Support	168,875	137,497	(31,378)
							<b>600078 - Financial Plaza Bldg Bond</b>	<b>168,875</b>	<b>137,497</b>	<b>(31,378)</b>
600079		735	60	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	60 - Institutional Support	188,000	188,250	250
							<b>600079 - Coliseum Renovation Bond</b>	<b>188,000</b>	<b>188,250</b>	<b>250</b>
600082		720	60	140100 - Designated Tuition	600082 - Staff Council	720 - O and M Pool	60 - Institutional Support	6,750	13,850	7,100
		742	60	140100 - Designated Tuition	600082 - Staff Council	742 - One-Time New Initiative Pool	60 - Institutional Support	0	3,950	3,950
							<b>600082 - Staff Council</b>	<b>6,750</b>	<b>17,800</b>	<b>11,050</b>
600083		720	60	140100 - Designated Tuition	600083 - Staff Council Profess Develop Conf	720 - O and M Pool	60 - Institutional Support	6,000	10,500	4,500
							<b>600083 - Staff Council Profess Develop Conf</b>	<b>6,000</b>	<b>10,500</b>	<b>4,500</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023					
610000		701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	469,457	0	(469,457)					
		701400	60	140100 - Designated Tuition	610000 - Budget	701400 - Student Employees	60 - Institutional Support	0	8,000	8,000					
		710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Pool	60 - Institutional Support	13,162	13,162	0					
		720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Pool	60 - Institutional Support	21,394	21,394	0					
		741	60	140100 - Designated Tuition	610000 - Budget	741 - New Initiatives Pool	60 - Institutional Support	8,000	0	(8,000)					
		750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Pool	60 - Institutional Support	400	400	0					
		770	60	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	5,000	5,000	0					
		<b>610000 - Budget</b>								<b>517,413</b>	<b>47,956</b>	<b>(469,457)</b>			
610006	710	60	140100 - Designated Tuition	610006 - Director of Budget	710 - Travel Pool	60 - Institutional Support	9,750	0	(9,750)						
						<b>610006 - Director of Budget</b>	<b>9,750</b>	<b>0</b>	<b>(9,750)</b>						
610007	701001	10	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	11,932	36,092	24,160						
						60 - Institutional Support	0	0	0						
						60 - Institutional Support	80,146	59,971.84	(20,174)						
						60 - Institutional Support	35,600	35,600	0						
						60 - Institutional Support	7,000	7,000	0						
						<b>610007 - Compensation Analysis</b>	<b>134,678</b>	<b>138,663.84</b>	<b>3,986</b>						
611000	701001	60	140100 - Designated Tuition	611000 - Institutional Research	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,256	0	(65,256)						
						60 - Institutional Support	7,700	0	(7,700)						
						60 - Institutional Support	153,744	152,536	(1,208)						
						60 - Institutional Support	6,800	5,000	(1,800)						
						60 - Institutional Support	50,818	42,136	(8,682)						
						60 - Institutional Support	444	444	0						
						<b>611000 - Institutional Research</b>	<b>284,762</b>	<b>200,116</b>	<b>(84,646)</b>						
						613000	701001	60	140100 - Designated Tuition	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	54,072	54,072
												60 - Institutional Support	38,160	38,544	384
												60 - Institutional Support	70,656	66,288	(4,368)
60 - Institutional Support	0	1,000	1,000												
60 - Institutional Support	3,000	2,000	(1,000)												
60 - Institutional Support	4,000	4,000	0												
60 - Institutional Support	72,146	72,146	0												
60 - Institutional Support	222	222	0												
<b>613000 - Press</b>	<b>188,184</b>	<b>238,272</b>	<b>50,088</b>												
614000	701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees							60 - Institutional Support	6,000	6,000	0
						60 - Institutional Support	271,701	271,701	0						
<b>614000 - Mail Services</b>								<b>277,701</b>	<b>277,701</b>	<b>0</b>					
618000	701001	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	90,000	90,000	0						
						60 - Institutional Support	10,000	10,000	0						
						60 - Institutional Support	43,056	43,056	0						
<b>618000 - Banking &amp; Debt Management</b>								<b>143,056</b>	<b>143,056</b>	<b>0</b>					
620000	701000	60	140100 - Designated Tuition	620000 - Controller	701000 - Prof Administrative Employees	60 - Institutional Support	22,438	0	(22,438)						
						60 - Institutional Support	213,506	162,000	(51,506)						
						60 - Institutional Support	12,000	0	(12,000)						
						60 - Institutional Support	0	57,009	57,009						
						60 - Institutional Support	10,000	10,000	0						
						60 - Institutional Support	11,666	11,666	0						
						60 - Institutional Support	1,220	1,220	0						
						60 - Institutional Support	36,967	36,967	0						
						<b>620000 - Controller</b>	<b>307,797</b>	<b>278,862</b>	<b>(28,935)</b>						
						620005	710	60	140100 - Designated Tuition	620005 - Controller Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
<b>620005 - Controller Travel</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>												
621000	701001	60	140100 - Designated Tuition	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	165,334	175,334	10,000						
						60 - Institutional Support	17,000	17,000	0						
						60 - Institutional Support	0	43,000	43,000						
						60 - Institutional Support	0	41,500	41,500						
						60 - Institutional Support	7,650	7,650	0						
						60 - Institutional Support	17,042	17,042	0						
						60 - Institutional Support	1,370	1,370	0						
						<b>621000 - Payroll</b>	<b>208,396</b>	<b>302,896</b>	<b>94,500</b>						
621001	710	60	140100 - Designated Tuition	621001 - Payroll Director Travel	710 - Travel Pool	60 - Institutional Support	1,000	3,000	2,000						
						<b>621001 - Payroll Director Travel</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>						



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
622000		701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	154,607	99,000	(55,607)		
		701400	60	140100 - Designated Tuition	622000 - General Accounting	701400 - Student Employees	60 - Institutional Support	0	12,000	12,000		
		701500	60	140100 - Designated Tuition	622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	0	11,039	11,039		
		710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0		
		<b>622000 - General Accounting</b>							<b>167,607</b>	<b>135,039</b>	<b>(32,568)</b>	
623000		701501	60	140100 - Designated Tuition	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	40,176	40,176	0		
		720	50	140100 - Designated Tuition	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	0	54,356	54,356		
<b>623000 - SAS - Cashier's Office</b>							<b>40,176</b>	<b>94,532</b>	<b>54,356</b>			
624000		701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	129,120	144,288	15,168		
		701400	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701400 - Student Employees	60 - Institutional Support	35,416	34,600	(816)		
		701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	70,632	71,448	816		
		701900	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701900 - Compensatory Time	60 - Institutional Support	238	238	0		
		710	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0		
		720	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	720 - O and M Pool	60 - Institutional Support	12,432	12,432	0		
		750	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	750 - Utilities Pool	60 - Institutional Support	592	592	0		
		<b>624000 - Disbursements &amp; Travel Services</b>							<b>256,080</b>	<b>271,248</b>	<b>15,168</b>	
		625000		701001	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	261,812	244,681	(17,131)
				710	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	710 - Travel Pool	60 - Institutional Support	16,000	16,000	0
<b>625000 - Fin Accting &amp; Rprting-Controller</b>							<b>277,812</b>	<b>260,681</b>	<b>(17,131)</b>			
626000		701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	40 - Academic Support	170,136	170,136	0		
		701001	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	94,200	106,000	11,800		
		701400	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701400 - Student Employees	60 - Institutional Support	0	20,000	20,000		
		701501	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	59,328	59,328	0		
		710	60	140100 - Designated Tuition	626000 - F&O Business Solutions	710 - Travel Pool	60 - Institutional Support	12,187	12,187	0		
		720	60	140100 - Designated Tuition	626000 - F&O Business Solutions	720 - O and M Pool	60 - Institutional Support	13,434	13,434	0		
		741	60	140100 - Designated Tuition	626000 - F&O Business Solutions	741 - New Initiatives Pool	60 - Institutional Support	20,000	0	(20,000)		
		750	60	140100 - Designated Tuition	626000 - F&O Business Solutions	750 - Utilities Pool	60 - Institutional Support	222	222	0		
<b>626000 - F&amp;O Business Solutions</b>							<b>369,507</b>	<b>381,307</b>	<b>11,800</b>			
627000		820000	10	140100 - Designated Tuition	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	10 - Instruction	(774,665)	(734,600)	40,065		
		<b>627000 - General Accounting Operations</b>							<b>(774,665)</b>	<b>(734,600)</b>	<b>40,065</b>	
630000		701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	106,272	102,939	(3,333)		
		701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	10,061	10,061	0		
		701500	60	140100 - Designated Tuition	630000 - Procurement	701500 - Classified Employees	60 - Institutional Support	15,120	18,453	3,333		
		701501	60	140100 - Designated Tuition	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	107,208	107,208	0		
		710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Pool	60 - Institutional Support	9,500	9,500	0		
		720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Pool	60 - Institutional Support	66,808	66,808	0		
		750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities Pool	60 - Institutional Support	600	600	0		
		770	60	140100 - Designated Tuition	630000 - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0		
		<b>630000 - Procurement</b>							<b>320,361</b>	<b>320,361</b>	<b>0</b>	
		630002		710	60	140100 - Designated Tuition	630002 - Procurement Director Travel	710 - Travel Pool	60 - Institutional Support	6,500	6,500	0
<b>630002 - Procurement Director Travel</b>							<b>6,500</b>	<b>6,500</b>	<b>0</b>			
631000		701400	60	140100 - Designated Tuition	631000 - Property	701400 - Student Employees	60 - Institutional Support	0	22,000	22,000		
		701500	60	140100 - Designated Tuition	631000 - Property	701500 - Classified Employees	60 - Institutional Support	0	1,025	1,025		
		701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	69,973	106,168	36,195		
		701900	60	140100 - Designated Tuition	631000 - Property	701900 - Compensatory Time	60 - Institutional Support	912	912	0		
		710	60	140100 - Designated Tuition	631000 - Property	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0		
		720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Pool	60 - Institutional Support	19,574	19,574	0		
		741	60	140100 - Designated Tuition	631000 - Property	741 - New Initiatives Pool	60 - Institutional Support	35,000	0	(35,000)		
		750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Pool	60 - Institutional Support	250	250	0		
		<b>631000 - Property</b>							<b>126,709</b>	<b>150,929</b>	<b>24,220</b>	
632000		701400	60	140100 - Designated Tuition	632000 - University Store	701400 - Student Employees	60 - Institutional Support	14,000	14,000	0		
		701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	36,432	36,432	0		
		703100	60	140100 - Designated Tuition	632000 - University Store	703100 - Enrolments and Allowances	60 - Institutional Support	900	900	0		
		720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Pool	60 - Institutional Support	17,139	17,139	0		
		750	60	140100 - Designated Tuition	632000 - University Store	750 - Utilities Pool	60 - Institutional Support	548	548	0		
<b>632000 - University Store</b>							<b>69,019</b>	<b>69,019</b>	<b>0</b>			
634000		701000	60	140100 - Designated Tuition	634000 - AVP Finance	701000 - Prof Administrative Employees	60 - Institutional Support	0	236,123	236,123		
		701001	60	140100 - Designated Tuition	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	48,720	48,720		
		701501	60	140100 - Designated Tuition	634000 - AVP Finance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	23,400	23,400		
		710	60	140100 - Designated Tuition	634000 - AVP Finance	710 - Travel Pool	60 - Institutional Support	7,778	7,778	0		
		720	60	140100 - Designated Tuition	634000 - AVP Finance	720 - O and M Pool	60 - Institutional Support	5,839	5,839	0		
		750	60	140100 - Designated Tuition	634000 - AVP Finance	750 - Utilities Pool	60 - Institutional Support	37	37	0		
		<b>634000 - AVP Finance</b>							<b>13,654</b>	<b>321,897</b>	<b>308,243</b>	

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635000		701000	60	140100 - Designated Tuition	635000 - Employee Services Center	701000 - Prof Administrative Employees	60 - Institutional Support	0	23,498	23,498
		701001	60	140100 - Designated Tuition	635000 - Employee Services Center	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	97,872	70,750	(27,122)
		701400	60	140100 - Designated Tuition	635000 - Employee Services Center	701400 - Student Employees	60 - Institutional Support	0	6,000	6,000
		701501	60	140100 - Designated Tuition	635000 - Employee Services Center	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	44,496	106,120	61,624
		720	60	140100 - Designated Tuition	635000 - Employee Services Center	720 - O and M Pool	60 - Institutional Support	3,304	19,304	16,000
		750	60	140100 - Designated Tuition	635000 - Employee Services Center	750 - Utilities Pool	60 - Institutional Support	148	148	0
							<b>635000 - Employee Services Center</b>	<b>145,820</b>	<b>225,820</b>	<b>80,000</b>
640000		720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
							<b>640000 - Information Technology</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
643070		720	40	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Pool	60 - Academic Support	8,000	8,000	0
							<b>643070 - IT CS - Comp Replacements</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
650000		701000	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	701000 - Prof Administrative Employees	60 - Institutional Support	0	4,702	4,702
		701001	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	152,000	152,000
		710	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	710 - Travel Pool	60 - Institutional Support	8,225	8,225	0
		720	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	720 - O and M Pool	60 - Institutional Support	5,545	5,545	0
		770	60	140100 - Designated Tuition	650000 - Financial Plng & Budget	770 - Capital Outlay Pool	60 - Institutional Support	0	9,750	9,750
							<b>650000 - Financial Plng &amp; Budget</b>	<b>13,770</b>	<b>180,222</b>	<b>166,452</b>
650002		720	60	140100 - Designated Tuition	650002 - FPB Financial Planning Software	720 - O and M Pool	60 - Institutional Support	69,497	69,497	0
							<b>650002 - FPB Financial Planning Software</b>	<b>69,497</b>	<b>69,497</b>	<b>0</b>
660000		701000	60	140100 - Designated Tuition	660000 - Human Resources	701000 - Prof Administrative Employees	60 - Institutional Support	0	23,692	23,692
		701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	383,845	299,977	(83,868)
		701400	60	140100 - Designated Tuition	660000 - Human Resources	701400 - Student Employees	60 - Institutional Support	9,851	9,851	0
		701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	395,109	392,956	(2,153)
		710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Pool	60 - Institutional Support	12,000	15,000	3,000
		720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Pool	60 - Institutional Support	161,852	156,467	(5,385)
		750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
							<b>660000 - Human Resources</b>	<b>963,657</b>	<b>898,943</b>	<b>(64,714)</b>
660002		710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Pool	60 - Institutional Support	3,500	10,000	6,500
							<b>660002 - Human Resources Assoc VP Travel</b>	<b>3,500</b>	<b>10,000</b>	<b>6,500</b>
660003		720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Pool	60 - Institutional Support	43,068	43,454	386
							<b>660003 - HR Employee Assistant Program</b>	<b>43,068</b>	<b>43,454</b>	<b>386</b>
660004		720	60	140100 - Designated Tuition	660004 - Insurance Premiums	720 - O and M Pool	60 - Institutional Support	1,150,000	1,150,000	0
		744	60	140100 - Designated Tuition	660004 - Insurance Premiums	744 - Fixed Cost	60 - Institutional Support	0	1,000,000	1,000,000
							<b>660004 - Insurance Premiums</b>	<b>1,150,000</b>	<b>2,150,000</b>	<b>1,000,000</b>
660005		720	60	140100 - Designated Tuition	660005 - HR Staff Support Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							<b>660005 - HR Staff Support Group</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
660006		720	60	140100 - Designated Tuition	660006 - SHSU Women's Leadership Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							<b>660006 - SHSU Women's Leadership Group</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
660008		701001	60	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	95,000	142,850	47,850
		701400	60	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	60 - Institutional Support	7,500	2,862	(4,638)
		701500	60	140100 - Designated Tuition	660008 - Compliance	701500 - Classified Employees	60 - Institutional Support	3,000	144	(2,856)
		701501	60	140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	57,000	59,856	2,856
		710	60	140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	60 - Institutional Support	3,250	3,250	0
		720	60	140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	60 - Institutional Support	3,900	3,900	0
		750	60	140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	60 - Institutional Support	295	295	0
							<b>660008 - Compliance</b>	<b>169,945</b>	<b>213,157</b>	<b>43,212</b>
660009		720	60	140100 - Designated Tuition	660009 - Black Faculty/Staff Employee Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							<b>660009 - Black Faculty/Staff Employee Group</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
660010		720	60	140100 - Designated Tuition	660010 - SHSU Unidos	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
							<b>660010 - SHSU Unidos</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
661000		701001	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	214,888	226,368	11,480
		701400	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701400 - Student Employees	70 - Operation and Maintenance of Plant	7,500	7,500	0
		701402	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701402 - Graduate Assistant Non Teaching	70 - Operation and Maintenance of Plant	10,500	4,116	(6,384)
		710	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,150	0	(5,150)
		720	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,186	9,210	5,024
		750	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	750 - Utilities Pool	70 - Operation and Maintenance of Plant	285	411	126
							<b>661000 - Environmental Health &amp; Safety</b>	<b>242,509</b>	<b>247,605</b>	<b>5,096</b>
661001		720	70	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
							<b>661001 - Hazardous Waste Disposal</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
670000		701400	70	140100 - Designated Tuition	670000 - Facilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	20,000	20,000	0
		710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	17,000	17,000	0
		720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	41,130	41,130	0
		741	50	140100 - Designated Tuition	670000 - Facilities Management	741 - New Initiatives Pool	50 - Student Services	23,000	0	(23,000)
		750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	374	374	0
		770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
							<b>670000 - Facilities Management</b>	<b>111,504</b>	<b>88,504</b>	<b>(23,000)</b>
670001		701001	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	69,259	130,753	61,494
							<b>670001 - Facilities Planning &amp; Construction</b>	<b>69,259</b>	<b>130,753</b>	<b>61,494</b>
670002		701001	70	140100 - Designated Tuition	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	139,852	139,852	0
		701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	39,570	39,570	0
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Pool	70 - Operation and Maintenance of Plant	15,000	1,000.5	(14,000)
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	284,333	185,817	(98,516)
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							<b>670002 - Building Maintenance</b>	<b>479,755</b>	<b>367,239.5</b>	<b>(112,516)</b>
670003		701501	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	38,585	34,500	(4,085)
		720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	74,000	74,000	0
		750	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							<b>670003 - Vehicle Maintenance</b>	<b>113,585</b>	<b>109,500</b>	<b>(4,085)</b>
670004		701400	70	140100 - Designated Tuition	670004 - Utilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	15,000	0
		710	70	140100 - Designated Tuition	670004 - Utilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0
		720	70	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	28,500	28,500	0
		744	70	140100 - Designated Tuition	670004 - Utilities Management	744 - Fixed Cost	70 - Operation and Maintenance of Plant	0	580,243	580,243
		750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,868,286	3,868,286	0
							<b>670004 - Utilities Management</b>	<b>3,914,786</b>	<b>4,495,029</b>	<b>580,243</b>
670005		720	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0
							<b>670005 - Sanitation Maintenance</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
670006		720	70	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	400,000	400,000	0
							<b>670006 - Utilities Maintenance</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
670012		701501	70	140100 - Designated Tuition	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	37,616	37,616	0
		701900	70	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,500	500
		702100	70	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	2,000	1,000
							<b>670012 - Maintenance UFS</b>	<b>39,616</b>	<b>41,116</b>	<b>1,500</b>
670033		720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	119,126	119,126	0
							<b>670033 - The Woodlands Campus - Facilities</b>	<b>119,126</b>	<b>119,126</b>	<b>0</b>
670038		701500	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	1,585.44	1,585
		701501	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	80,391	84,506	4,115
		701900	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	0	0
		720	70	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,132	4,132	0
							<b>670038 - Facilities Customer Service</b>	<b>84,523</b>	<b>90,223.44</b>	<b>5,700</b>
670102		701400	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0
		701501	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	83,564	88,929	5,365
		701900	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	500	(500)
		702100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,500	500
		720	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	147,000	147,000	0
							<b>670102 - Facilities Carpenter Shop</b>	<b>235,564</b>	<b>240,929</b>	<b>5,365</b>
670103		720	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,000	40,000	0
							<b>670103 - Facilities Lock Shop</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
670104		720	70	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
							<b>670104 - Facilities Plumbing Shop</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
670106		701501	70	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	87,721	101,385	13,664
		701900	70	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	500	(500)
		702100	70	140100 - Designated Tuition	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	215,000	215,000	0
							<b>670106 - Facilities HVAC</b>	<b>304,721</b>	<b>317,885</b>	<b>13,164</b>
670107		701501	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,568	92,001	(3,567)
		701900	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,307	125,000	(307)
							<b>670107 - Facilities Electrical Shop</b>	<b>222,875</b>	<b>219,001</b>	<b>(3,874)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
670108		701500	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	144	144
		701501	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	31,200	31,200
		701900	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	2,500	2,500
		702100	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	2,500	2,500
		720	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	25,000	125,000	100,000
							<b>670108 - Facilities Fire Life Safety Service</b>	<b>25,000</b>	<b>161,344</b>	<b>136,344</b>
670110		701501	70	140100 - Designated Tuition	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	47,376	47,376	0
		710	70	140100 - Designated Tuition	670110 - Facilities Business Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
		720	70	140100 - Designated Tuition	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	10,000	9,300	(700)
		741	70	140100 - Designated Tuition	670110 - Facilities Business Services	741 - New Initiatives Pool	70 - Operation and Maintenance of Plant	5,000	0	(5,000)
		750	70	140100 - Designated Tuition	670110 - Facilities Business Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	444	444	0
							<b>670110 - Facilities Business Services</b>	<b>67,820</b>	<b>62,120</b>	<b>(5,700)</b>
670111		701501	70	140100 - Designated Tuition	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	28,986	28,986	0
		720	70	140100 - Designated Tuition	670111 - Gibbs Ranch	720 - O and M Pool	70 - Operation and Maintenance of Plant	8,454	8,454	0
		750	70	140100 - Designated Tuition	670111 - Gibbs Ranch	750 - Utilities Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
							<b>670111 - Gibbs Ranch</b>	<b>42,440</b>	<b>42,440</b>	<b>0</b>
671001		701400	70	140100 - Designated Tuition	671001 - Landscape Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	33,000	23,000
		701500	70	140100 - Designated Tuition	671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	3,129	3,129
		701501	70	140100 - Designated Tuition	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	90,368	93,604	3,236
		701900	70	140100 - Designated Tuition	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	484	484	0
		702100	70	140100 - Designated Tuition	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	194,382	194,371	(11)
		750	70	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	248	259	11
		770	70	140100 - Designated Tuition	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
							<b>671001 - Landscape Services</b>	<b>327,482</b>	<b>356,847</b>	<b>29,365</b>
671002		701001	70	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	98,970	100,000	1,030
		701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0
		701500	70	140100 - Designated Tuition	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	19,159	2,268	(16,891)
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	541,156	577,130	35,974
		701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	42,472	42,472	0
		710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	4,000	4,000	0
		720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	270,955	270,955	0
		750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,250	3,250	0
		770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	32,500	32,500	0
							<b>671002 - Custodial Services</b>	<b>1,019,462</b>	<b>1,039,575</b>	<b>20,113</b>
671003		701400	70	140100 - Designated Tuition	671003 - Building Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	6,960	6,960	0
		710	70	140100 - Designated Tuition	671003 - Building Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	140100 - Designated Tuition	671003 - Building Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	38,506	38,469	(37)
		750	70	140100 - Designated Tuition	671003 - Building Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	37	37
							<b>671003 - Building Services</b>	<b>47,466</b>	<b>47,466</b>	<b>0</b>
671004		720	70	140100 - Designated Tuition	671004 - Grounds Administration	720 - O and M Pool	70 - Operation and Maintenance of Plant	17,000	16,963	(37)
		750	70	140100 - Designated Tuition	671004 - Grounds Administration	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	37	37
							<b>671004 - Grounds Administration</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
671008		720	70	140100 - Designated Tuition	671008 - Custodial Contract	720 - O and M Pool	70 - Operation and Maintenance of Plant	754,679	754,679	0
							<b>671008 - Custodial Contract</b>	<b>754,679</b>	<b>754,679</b>	<b>0</b>
690000		701001	70	140100 - Designated Tuition	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	86,184	148,248	62,064
		702000	70	140100 - Designated Tuition	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	1,200	560	(640)
		720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	10,507	11,183	676
							<b>690000 - Public Safety Services</b>	<b>97,891</b>	<b>159,991</b>	<b>62,100</b>
700000		701001	50	140100 - Designated Tuition	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	230,184	230,184
							<b>700000 - Office of Student Affairs</b>	<b>0</b>	<b>230,184</b>	<b>230,184</b>
700008		701400	50	140100 - Designated Tuition	700008 - VP of Student Affairs	701400 - Student Employees	50 - Student Services	32,000	32,000	0
		710	50	140100 - Designated Tuition	700008 - VP of Student Affairs	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	700008 - VP of Student Affairs	720 - O and M Pool	50 - Student Services	22,358	22,358	0
							<b>700008 - VP of Student Affairs</b>	<b>59,358</b>	<b>59,358</b>	<b>0</b>
700011		710	50	140100 - Designated Tuition	700011 - VPSA Travel	710 - Travel Pool	50 - Student Services	5,000	5,000	0
							<b>700011 - VPSA Travel</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
711025		720	50	140100 - Designated Tuition	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	20,000	20,000	0
							<b>711025 - Recreational Sports Custodial</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	By Fund		
								Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
730000		720	50	140100 - Designated Tuition	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	54,356	0	(54,356)
							<b>730000 - Bearkat OneCard</b>	<b>54,356</b>	<b>0</b>	<b>(54,356)</b>
730005		701403	50	140100 - Designated Tuition	730005 - SMMC 60 X 30	701403 - WS Mentor Wages	50 - Student Services	12,000	12,000	0
		710	50	140100 - Designated Tuition	730005 - SMMC 60 X 30	710 - Travel Pool	50 - Student Services	3,000	0	(3,000)
		720	50	140100 - Designated Tuition	730005 - SMMC 60 X 30	720 - O and M Pool	50 - Student Services	21,500	24,500	3,000
							<b>730005 - SMMC 60 X 30</b>	<b>36,500</b>	<b>36,500</b>	<b>0</b>
740000		720	50	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	48,905	48,905	0
							<b>740000 - Counseling Services</b>	<b>48,905</b>	<b>48,905</b>	<b>0</b>
760000		720	50	140100 - Designated Tuition	760000 - Student Activities	720 - O and M Pool	50 - Student Services	29,000	29,000	0
							<b>760000 - Student Activities</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>
760005		720	50	140100 - Designated Tuition	760005 - Homecoming	720 - O and M Pool	50 - Student Services	0	12,000	12,000
							<b>760005 - Homecoming</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
770000		701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		701500	50	140100 - Designated Tuition	770000 - Disability Services	701500 - Classified Employees	50 - Student Services	0	3,888	3,888
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	86,857	83,665	(3,192)
		710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Pool	50 - Student Services	102,543	102,543	0
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Pool	50 - Student Services	5,000	5,000	0
							<b>770000 - Disability Services</b>	<b>224,400</b>	<b>225,096</b>	<b>696</b>
780000		701001	30	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701001 - Non Teaching Salaried Exempt	30 - Public Service	6,000	0	(6,000)
		701001	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701001 - Non Teaching Salaried Exempt	50 - Student Services	223,216	169,416	(53,800)
		701400	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701400 - Student Employees	50 - Student Services	15,000	15,000	0
		701402	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	8,000	8,000
		701402	60	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701402 - Graduate Assistant Non Teaching	60 - Institutional Support	8,000	0	(8,000)
		701501	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	92,736	101,784	9,048
		710	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	710 - Travel Pool	50 - Student Services	9,500	6,500	(3,000)
		720	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	720 - O and M Pool	50 - Student Services	40,080	39,772	(308)
		741	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	741 - New Initiatives Pool	50 - Student Services	12,300	0	(12,300)
		750	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		760	80	140100 - Designated Tuition	780000 - Office of Equity & Title IX	760 - Scholarship Pool	80 - Scholarship and Fellowships	2,000	0	(2,000)
		770	50	140100 - Designated Tuition	780000 - Office of Equity & Title IX	770 - Capital Outlay Pool	50 - Student Services	500	500	0
							<b>780000 - Office of Equity &amp; Title IX</b>	<b>410,332</b>	<b>341,972</b>	<b>(68,360)</b>
780001		710	50	140100 - Designated Tuition	780001 - Equity & Title IX Dir Travel	710 - Travel Pool	50 - Student Services	12,000	15,500	3,500
							<b>780001 - Equity &amp; Title IX Dir Travel</b>	<b>12,000</b>	<b>15,500</b>	<b>3,500</b>
800000		701001	60	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	236,376	236,376
		701400	60	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	60 - Institutional Support	0	500	500
		710	60	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Pool	60 - Institutional Support	60,239	63,239	3,000
		741	60	140100 - Designated Tuition	800000 - Office of University Advancement	741 - New Initiatives Pool	60 - Institutional Support	61,312	60,000	(1,312)
		744	60	140100 - Designated Tuition	800000 - Office of University Advancement	744 - Fixed Cost	60 - Institutional Support	32,425	0	(32,425)
		750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Pool	60 - Institutional Support	222	222	0
							<b>800000 - Office of University Advancement</b>	<b>155,198</b>	<b>361,337</b>	<b>206,139</b>
800002		720	60	140100 - Designated Tuition	800002 - Campaigns	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
							<b>800002 - Campaigns</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
800003		720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Pool	60 - Institutional Support	28,000	28,000	0
							<b>800003 - Donor Appreciation Luncheon</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
800008		720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Pool	60 - Institutional Support	0	2,997	2,997
							<b>800008 - Marketing Annual Plan</b>	<b>0</b>	<b>2,997</b>	<b>2,997</b>
800009		710	60	140100 - Designated Tuition	800009 - VPLUA Travel	710 - Travel Pool	60 - Institutional Support	6,000	6,000	0
		720	60	140100 - Designated Tuition	800009 - VPLUA Travel	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
							<b>800009 - VPLUA Travel</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
810000		701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	76,863	124,872	48,009
		701501	60	140100 - Designated Tuition	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	73,632	32,232	(41,400)
		720	60	140100 - Designated Tuition	810000 - Alumni Relations	720 - O and M Pool	60 - Institutional Support	197,253	190,644	(6,609)
		750	60	140100 - Designated Tuition	810000 - Alumni Relations	750 - Utilities Pool	60 - Institutional Support	444	444	0
		770	60	140100 - Designated Tuition	810000 - Alumni Relations	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
							<b>810000 - Alumni Relations</b>	<b>349,192</b>	<b>349,192</b>	<b>0</b>
810001		720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Pool	50 - Student Services	12,000	0	(12,000)
							<b>810001 - Homecoming Activities Pres</b>	<b>12,000</b>	<b>0</b>	<b>(12,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
820000		701000	60	140100 - Designated Tuition	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	0	23,360	23,360		
		701001	60	140100 - Designated Tuition	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	337,104	0	(337,104)		
		701400	60	140100 - Designated Tuition	820000 - Development	701400 - Student Employees	60 - Institutional Support	55,000	55,000	0		
		701501	60	140100 - Designated Tuition	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	51,168	0	(51,168)		
		710	60	140100 - Designated Tuition	820000 - Development	710 - Travel Pool	60 - Institutional Support	35,000	35,000	0		
		720	60	140100 - Designated Tuition	820000 - Development	720 - O and M Pool	60 - Institutional Support	238,593	200,297	(38,296)		
		750	60	140100 - Designated Tuition	820000 - Development	750 - Utilities Pool	60 - Institutional Support	2,520	2,520	0		
		<b>820000 - Development</b>								<b>719,385</b>	<b>316,177</b>	<b>(403,208)</b>
		820001		720	60	140100 - Designated Tuition	820001 - SH Society Dinner	720 - O and M Pool	60 - Institutional Support	30,000	30,000	0
<b>820001 - SH Society Dinner</b>								<b>30,000</b>	<b>30,000</b>	<b>0</b>		
840000		710	30	140100 - Designated Tuition	840000 - Museum	710 - Travel Pool	30 - Public Service	9,000	9,000	0		
		720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Pool	30 - Public Service	80,486	80,486	0		
		750	30	140100 - Designated Tuition	840000 - Museum	750 - Utilities Pool	30 - Public Service	740	740	0		
<b>840000 - Museum</b>								<b>90,226</b>	<b>90,226</b>	<b>0</b>		
840002		720	30	140100 - Designated Tuition	840002 - Museum Utilities	720 - O and M Pool	30 - Public Service	300	0	(300)		
		750	30	140100 - Designated Tuition	840002 - Museum Utilities	750 - Utilities Pool	30 - Public Service	79,700	80,000	300		
<b>840002 - Museum Utilities</b>								<b>80,000</b>	<b>80,000</b>	<b>0</b>		
840003		720	30	140100 - Designated Tuition	840003 - Museum Collection Service	720 - O and M Pool	30 - Public Service	7,933	7,933	0		
<b>840003 - Museum Collection Service</b>								<b>7,933</b>	<b>7,933</b>	<b>0</b>		
840004		720	30	140100 - Designated Tuition	840004 - Museum Exhibits Services	720 - O and M Pool	30 - Public Service	15,453	15,453	0		
<b>840004 - Museum Exhibits Services</b>								<b>15,453</b>	<b>15,453</b>	<b>0</b>		
850000		701000	60	140100 - Designated Tuition	850000 - Communications	701000 - Prof Administrative Employees	60 - Institutional Support	2,224	0	(2,224)		
		701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	323,976	412,976	89,000		
		701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	60 - Institutional Support	9,800	9,800	0		
		701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	217,512	87,760	(129,752)		
		710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0		
		720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Pool	60 - Institutional Support	551,500	574,200	22,700		
		750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Pool	60 - Institutional Support	3,500	3,500	0		
		<b>850000 - Communications</b>								<b>1,113,512</b>	<b>1,093,236</b>	<b>(20,276)</b>
860000		701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	96,024	0	(96,024)		
		701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0		
		701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	159,933	159,936	3		
		710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0		
		720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Pool	60 - Institutional Support	112,020	112,017	(3)		
		750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Pool	60 - Institutional Support	3,450	3,450	0		
		770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0		
		<b>860000 - Advancement Services</b>								<b>378,727</b>	<b>282,703</b>	<b>(96,024)</b>
								<b>100,235,596</b>	<b>97,801,371</b>	<b>(2,434,225)</b>		
<b>140100 - Designated Tuition</b>												
<b>14 - Designated Tuition</b>								<b>102,201,386</b>	<b>101,767,161</b>	<b>(434,225)</b>		
<b>15 - Designated Other</b>												
150101												
200000		760	80	150101 - Institutional Services Fee	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	33,150	0		
		<b>200000 - COSET Office of the Dean</b>								<b>33,150</b>	<b>33,150</b>	<b>0</b>
200002		700801	10	150101 - Institutional Services Fee	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	0	1,257	1,257		
		<b>200002 - COSET Instructional Reserve</b>								<b>0</b>	<b>1,257</b>	<b>1,257</b>
200009		701402	10	150101 - Institutional Services Fee	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0		
		<b>200009 - COSET Teaching Assistant</b>								<b>0</b>	<b>0</b>	<b>0</b>
200013		741	10	150101 - Institutional Services Fee	200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	281,901	0	(281,901)		
		<b>200013 - COSET New Initiatives</b>								<b>281,901</b>	<b>0</b>	<b>(281,901)</b>
200016		701501	10	150101 - Institutional Services Fee	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0		
		<b>200016 - COSET Staff Reserve</b>								<b>0</b>	<b>0</b>	<b>0</b>
201000		700801	10	150101 - Institutional Services Fee	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	0	42,570	42,570		
		<b>201000 - School of Agricultural Sciences</b>								<b>0</b>	<b>42,570</b>	<b>42,570</b>
201200		700801	10	150101 - Institutional Services Fee	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	0	143,082	143,082		
		<b>201200 - Engineering Tech</b>								<b>0</b>	<b>143,082</b>	<b>143,082</b>
203000		701001	10	150101 - Institutional Services Fee	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	51,000	51,000		
		<b>203000 - Dept of Chemistry</b>								<b>0</b>	<b>51,000</b>	<b>51,000</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
206000		700801	10	150101 - Institutional Services Fee	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	0	43,992	43,992
							<b>206000 - Dept of Mathematics and Statistics</b>	<b>0</b>	<b>43,992</b>	<b>43,992</b>
220000		720	40	150101 - Institutional Services Fee	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	6,800	6,800	0
							<b>220000 - CAM Office of the Dean</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>
220006		700804	10	150101 - Institutional Services Fee	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	0	11,464	11,464
							<b>220006 - CAM Lecture Pool</b>	<b>0</b>	<b>11,464</b>	<b>11,464</b>
220012		741	10	150101 - Institutional Services Fee	220012 - CAM New Initiatives	741 - New Initiatives Pool	10 - Instruction	313,000	0	(313,000)
							<b>220012 - CAM New Initiatives</b>	<b>313,000</b>	<b>0</b>	<b>(313,000)</b>
221000		700801	10	150101 - Institutional Services Fee	221000 - Dept of Art	700801 - Teaching	10 - Instruction	0	180,036	180,036
							<b>221000 - Dept of Art</b>	<b>0</b>	<b>180,036</b>	<b>180,036</b>
223000		700801	10	150101 - Institutional Services Fee	223000 - School of Music	700801 - Teaching	10 - Instruction	0	121,500	121,500
							<b>223000 - School of Music</b>	<b>0</b>	<b>121,500</b>	<b>121,500</b>
230000		710	40	150101 - Institutional Services Fee	230000 - COBA Office of the Dean	710 - Travel Pool	40 - Academic Support	0	0	0
		720	40	150101 - Institutional Services Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	0	112,500	112,500
							<b>230000 - COBA Office of the Dean</b>	<b>0</b>	<b>112,500</b>	<b>112,500</b>
230002		700801	10	150101 - Institutional Services Fee	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	3,708	58,698	54,990
							<b>230002 - COBA Instructional Reserve</b>	<b>3,708</b>	<b>58,698</b>	<b>54,990</b>
230015		741	10	150101 - Institutional Fee	230015 - COBA New Initiatives	741 - New Initiatives Pool	10 - Instruction	157,500	0	(157,500)
								<b>157,500</b>	<b>0</b>	<b>(157,500)</b>
231000		700801	10	150101 - Institutional Services Fee	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	531,144	408,024	(123,120)
							<b>231000 - Dept of Accounting</b>	<b>531,144</b>	<b>408,024</b>	<b>(123,120)</b>
232000							<b>232000 - Dept of Economics and Intl Business</b>	<b>1,141,776</b>	<b>1,141,776</b>	<b>0</b>
233000		700801	10	150101 - Institutional Services Fee	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	285,606	275,616	(9,990)
							<b>233000 - Dept of General Business and Fin</b>	<b>285,606</b>	<b>275,616</b>	<b>(9,990)</b>
240000		701001	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	82,008	82,008
		701400	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	7,200	8,000	800
		701501	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,904	0	(36,904)
		710	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	710 - Travel Pool	40 - Academic Support	0	2,000	2,000
		720	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	4,237	16,659	12,422
							<b>240000 - COCJ Office of the Dean</b>	<b>48,341</b>	<b>108,667</b>	<b>60,326</b>
240016		741	10	150101 - Institutional Services Fee	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	372,500	0	(372,500)
							<b>240016 - COCJ New Initiatives</b>	<b>372,500</b>	<b>0</b>	<b>(372,500)</b>
250000		700801	10	150101 - Institutional Services Fee	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	0	230,166	230,166
		710	10	150101 - Institutional Services Fee	250000 - Criminal Justice and Criminology	710 - Travel Pool	10 - Instruction	0	0	0
							<b>250000 - Criminal Justice and Criminology</b>	<b>0</b>	<b>230,166</b>	<b>230,166</b>
260000		701400	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	45,000	45,000	0
		701501	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	11,181.72	11,182
		720	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	31,500	9,302	(22,198)
							<b>260000 - Office of the Dean CE</b>	<b>76,500</b>	<b>65,483.72</b>	<b>(11,016)</b>
260001		700800	10	150101 - Institutional Services Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	10 - Instruction	0	40,000	40,000
		700800	40	150101 - Institutional Services Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	40 - Academic Support	40,000	0	(40,000)
							<b>260001 - COE Contingency</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
260005		701400	40	150101 - Institutional Services Fee	260005 - Div Teacher Education	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
							<b>260005 - Div Teacher Education</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
260009		701400	40	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701400 - Student Employees	40 - Academic Support	0	11,000	11,000
		701402	20	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701402 - Graduate Assistant Non Teaching	20 - Research	0	13,440	13,440
		710	40	150101 - Institutional Services Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
							<b>260009 - COE Graduate Programs</b>	<b>15,000</b>	<b>39,440</b>	<b>24,440</b>
260019		700804	10	150101 - Institutional Services Fee	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	93,500	93,500
							<b>260019 - COE Pool Faculty</b>	<b>0</b>	<b>93,500</b>	<b>93,500</b>
260023		741	10	150101 - Institutional Services Fee	260023 - COE New Initiatives	741 - New Initiatives Pool	10 - Instruction	211,944	0	(211,944)
							<b>260023 - COE New Initiatives</b>	<b>211,944</b>	<b>0</b>	<b>(211,944)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
260024		701	40	150101 - Institutional Services Fee	260024 - COE Communications & Outreach	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0		
		701001	40	150101 - Institutional Services Fee	260024 - COE Communications & Outreach	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	65,016	65,016		
									<b>260024 - COE Communications &amp; Outreach</b>	<b>0</b>	<b>65,016</b>	<b>65,016</b>
260025		701402	20	150101 - Institutional Services Fee	260025 - COE Counselor Ed Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	0	20,004	20,004		
									<b>260025 - COE Counselor Ed Doctoral</b>	<b>0</b>	<b>20,004</b>	<b>20,004</b>
263000		700800	10	150101 - Institutional Services Fee	263000 - Dept of Public Health	700800 - Faculty Academic Employees	10 - Instruction	0	74,500	74,500		
		701402	10	150101 - Institutional Services Fee	263000 - Dept of Public Health	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	20,000	20,000		
									<b>263000 - Dept of Public Health</b>	<b>0</b>	<b>94,500</b>	<b>94,500</b>
266000		720	10	150101 - Institutional Services Fee	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	0	20,000	20,000		
									<b>266000 - Department of Counselor Education</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
270000		700800	10	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	0	17,000	17,000		
		701001	40	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	65,004	65,004		
		701402	40	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	10,000	10,000		
									<b>270000 - COHS Office of the Dean</b>	<b>0</b>	<b>92,004</b>	<b>92,004</b>
270002		741	10	150101 - Institutional Services Fee	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	278,942	0	(278,942)		
									<b>270002 - COHS New Initiatives</b>	<b>278,942</b>	<b>0</b>	<b>(278,942)</b>
271000		700801	10	150101 - Institutional Services Fee	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	0	72,000	72,000		
		701402	10	150101 - Institutional Services Fee	271000 - Department of Kinesiology	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	18,051	18,051		
									<b>271000 - Department of Kinesiology</b>	<b>0</b>	<b>90,051</b>	<b>90,051</b>
280000		701402	40	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	47,550	269	(47,281)		
									<b>280000 - CHSS Office of the Dean</b>	<b>47,550</b>	<b>269</b>	<b>(47,281)</b>
280002		700801	10	150101 - Institutional Services Fee	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	0	69,003	69,003		
									<b>280002 - CHSS Instructional Reserve</b>	<b>0</b>	<b>69,003</b>	<b>69,003</b>
280009		701402	10	150101 - Institutional Services Fee	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	104,368	104,368		
									<b>280009 - CHSS Teaching Assistant</b>	<b>0</b>	<b>104,368</b>	<b>104,368</b>
280017		741	10	150101 - Institutional Services Fee	280017 - CHSS New Initiatives	741 - New Initiatives Pool	10 - Instruction	203,592	0	(203,592)		
									<b>280017 - CHSS New Initiatives</b>	<b>203,592</b>	<b>0</b>	<b>(203,592)</b>
282001		701501	40	150101 - Institutional Services Fee	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	32,016	32,016		
									<b>282001 - Texas Review Press</b>	<b>0</b>	<b>32,016</b>	<b>32,016</b>
288001		700801	10	150101 - Institutional Services Fee	288001 - Psychology	700801 - Teaching	10 - Instruction	0	45,486	45,486		
									<b>288001 - Psychology</b>	<b>0</b>	<b>45,486</b>	<b>45,486</b>
400000		701000	40	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	0	167,976	167,976		
		701001	40	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0		
		720	60	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	0	40,999	40,999		
									<b>400000 - Off of the Prov and VP for Acad Aff</b>	<b>0</b>	<b>208,975</b>	<b>208,975</b>
400028		741	40	150101 - Institutional Services Fee	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	167,976	0	(167,976)		
									<b>400028 - Provost New Initiatives</b>	<b>167,976</b>	<b>0</b>	<b>(167,976)</b>
410000		701001	40	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	41,654	0	(41,654)		
		720	40	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	40,999	0	(40,999)		
									<b>410000 - Office of the Vice Provost</b>	<b>82,653</b>	<b>0</b>	<b>(82,653)</b>
412000		701001	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	27,889	0	(27,889)		
		701500	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	0	0	0		
		701501	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	38,208	0	(38,208)		
		720	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	54,926	0	(54,926)		
		741	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	741 - New Initiatives Pool	40 - Academic Support	44,496	0	(44,496)		
									<b>412000 - Student Success Initiatives</b>	<b>165,519</b>	<b>0</b>	<b>(165,519)</b>
413000		700800	10	150101 - Institutional Services Fee	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	20,459	20,459	0		
		700801	10	150101 - Institutional Services Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	22,170	22,170	0		
		701001	40	150101 - Institutional Services Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0		
		701500	40	150101 - Institutional Services Fee	413000 - Honors Program	701500 - Classified Employees	40 - Academic Support	0	429	429		
		701501	10	150101 - Institutional Services Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,840	0	(45,840)		
		701501	40	150101 - Institutional Services Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	94,411	94,411		
		720	40	150101 - Institutional Services Fee	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	0	25,000	25,000		
		741	40	150101 - Institutional Services Fee	413000 - Honors Program	741 - New Initiatives Pool	40 - Academic Support	74,000	0	(74,000)		
									<b>413000 - Honors Program</b>	<b>162,469</b>	<b>162,469</b>	<b>0</b>



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414000		741	40	150101 - Institutional Services Fee	414000 - International Programs	741 - New Initiatives Pool	40 - Academic Support	38,430	0	(38,430)
							<b>414000 - International Programs</b>	<b>38,430</b>	<b>0</b>	<b>(38,430)</b>
414006		741	80	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	741 - New Initiatives Pool	80 - Scholarship and Fellowships	100,000	0	(100,000)
		760	80	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	760 - Scholarship Pool	80 - Scholarship and Fellowships	93,488	193,488	100,000
							<b>414006 - International Study Abroad Scholar</b>	<b>193,488</b>	<b>193,488</b>	<b>0</b>
416000		700801	50	150101 - Institutional Services Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	23,750	13,750	(10,000)
		701001	50	150101 - Institutional Services Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	387,174	424,864	37,690
		701400	50	150101 - Institutional Services Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	72,880	50,000	(22,880)
		701500	50	150101 - Institutional Services Fee	416000 - SAM Center	701500 - Classified Employees	50 - Student Services	0	46,000	46,000
		701501	50	150101 - Institutional Services Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	1,159,818	1,063,160	(96,658)
		710	50	150101 - Institutional Services Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	30,000	20,000	(10,000)
		720	50	150101 - Institutional Services Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	31,503	94,127	62,624
		750	50	150101 - Institutional Services Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	2,000	2,072	72
		770	50	150101 - Institutional Services Fee	416000 - SAM Center	770 - Capital Outlay Pool	50 - Student Services	15,000	0	(15,000)
							<b>416000 - SAM Center</b>	<b>1,722,125</b>	<b>1,713,973</b>	<b>(8,152)</b>
416004		701001	50	150101 - Institutional Services Fee	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	40,000	49,416	9,416
		720	50	150101 - Institutional Services Fee	416004 - Student Success Technologies	720 - O and M Pool	50 - Student Services	2,000	0	(2,000)
							<b>416004 - Student Success Technologies</b>	<b>42,000</b>	<b>49,416</b>	<b>7,416</b>
416005		701001	50	150101 - Institutional Services Fee	416005 - Advising Projects	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	84,000	84,000
							<b>416005 - Advising Projects</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>
417000		701501	40	150101 - Institutional Services Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	41,252	(28)
							<b>417000 - Testing Center</b>	<b>41,280</b>	<b>41,252</b>	<b>(28)</b>
418004		701501	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	114,240	121,368	7,128
		710	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	8,552	1,424	(7,128)
		720	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	50,069	50,069	0
		750	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	777	777	0
							<b>418004 - The Woodlands Campus - Admin</b>	<b>173,638</b>	<b>173,638</b>	<b>0</b>
420000		701501	40	150101 - Institutional Services Fee	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,640	43,728	2,088
		720	40	150101 - Institutional Services Fee	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	11,250	9,162	(2,088)
							<b>420000 - Graduate School</b>	<b>52,890</b>	<b>52,890</b>	<b>0</b>
420017		701001	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	50,000	50,000
		701501	40	150101 - Institutional Services Fee	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
							<b>420017 - Academic Community Engagement</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
420020		720	40	150101 - Institutional Services Fee	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	66,800	66,800	0
							<b>420020 - Academic Support Programming</b>	<b>66,800</b>	<b>66,800</b>	<b>0</b>
460000		741	40	150101 - Institutional Services Fee	460000 - Academic Planning/Assessment	741 - New Initiatives Pool	40 - Academic Support	51,500	0	(51,500)
							<b>460000 - Academic Planning/Assessment</b>	<b>51,500</b>	<b>0</b>	<b>(51,500)</b>
470000		700801	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	324,963	324,960	(3)
		701000	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	0	67,618	67,618
		701001	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	179,316	179,316	0
		701400	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	275,000	0
		701501	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	672,816	668,043	(4,773)
		701900	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
		710	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	40,000	40,000	0
		720	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	196,000	144,456	(51,544)
		744	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	744 - Fixed Cost	40 - Academic Support	169,030	177,482	8,452
		750	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
		770	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	10,000	10,000	0
							<b>470000 - Newton Gresham Library</b>	<b>1,872,125</b>	<b>1,891,875</b>	<b>19,750</b>
470002		720	40	150101 - Institutional Services Fee	470002 - Library Books	720 - O and M Pool	40 - Academic Support	218,505	250,000	31,495
		770	40	150101 - Institutional Services Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	140,256	150,000	9,744
							<b>470002 - Library Books</b>	<b>358,761</b>	<b>400,000</b>	<b>41,239</b>
470004		720	40	150101 - Institutional Services Fee	470004 - Library Serials	720 - O and M Pool	40 - Academic Support	1,349,557	1,300,650	(48,907)
		770	40	150101 - Institutional Services Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	69,632	65,035	(4,597)
							<b>470004 - Library Serials</b>	<b>1,419,189</b>	<b>1,365,685</b>	<b>(53,504)</b>
470006		720	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	3,000	3,150	150
		770	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	122,000	118,105	(3,895)
							<b>470006 - Library Standing Orders</b>	<b>125,000</b>	<b>121,255</b>	<b>(3,745)</b>

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470007		720	40	150101 - Institutional Services Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support <b>470007 - Library Bibliographic Service</b>	286,000 <b>286,000</b>	290,000 <b>290,000</b>	4,000 <b>4,000</b>
470008		720	40	150101 - Institutional Services Fee	470008 - Library Capital Expense	720 - O and M Pool	40 - Academic Support <b>470008 - Library Capital Expense</b>	1,191,657 <b>1,191,657</b>	1,362,397 <b>1,362,397</b>	170,740 <b>170,740</b>
480000		701000	40	150101 - Institutional Services Fee	480000 - AVP Faculty & Student Success	701000 - Prof Administrative Employees	40 - Academic Support	0	10,225	10,225
		741	40	150101 - Institutional Services Fee	480000 - AVP Faculty & Student Success	741 - New Initiatives Pool	40 - Academic Support <b>480000 - AVP Faculty &amp; Student Success</b>	55,000 <b>55,000</b>	0 <b>10,225</b>	(55,000) <b>(44,775)</b>
500000		701001	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	130,440	220,000	89,560
		701501	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,512	0	(43,512)
		720	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services <b>500000 - Office of Enrollment Success</b>	0 <b>173,952</b>	8,742 <b>228,742</b>	8,742 <b>54,790</b>
500010		741	50	150101 - Institutional Services Fee	500010 - EM New Initiatives	741 - New Initiatives	50 - Student Services <b>500010 - EM New Initiatives</b>	213,000 <b>213,000</b>	0 <b>0</b>	(213,000) <b>(213,000)</b>
505001		701000	40	150101 - Institutional Services Fee	505001 - SEI Initiatives	701000 - Prof Administrative Employees	40 - Academic Support <b>505001 - SEI Initiatives</b>	0 <b>0</b>	800,000 <b>800,000</b>	800,000 <b>800,000</b>
520000		720	50	150101 - Institutional Services Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services <b>520000 - Career Services</b>	4,332 <b>4,332</b>	0 <b>0</b>	(4,332) <b>(4,332)</b>
530000		701001	50	150101 - Institutional Services Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,328	487,244	421,916
		701500	50	150101 - Institutional Services Fee	530000 - Registrar	701500 - Classified Employees	50 - Student Services	1,672	0	(1,672)
		701501	50	150101 - Institutional Services Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services <b>530000 - Registrar</b>	351,064 <b>418,064</b>	290,559 <b>777,803</b>	(60,505) <b>359,739</b>
530002		701001	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	60,408	60,408	0
		701400	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	4,000	2,000	(2,000)
		720	50	150101 - Institutional Services Fee	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	2,579	4,320	1,741
		750	50	150101 - Institutional Services Fee	530002 - Veterans Resources	750 - Utilities Pool	50 - Student Services <b>530002 - Veterans Resources</b>	0 <b>66,987</b>	259 <b>66,987</b>	259 <b>0</b>
535000		701001	50	150101 - Institutional Services Fee	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services <b>535000 - AVP Enrollment Success</b>	0 <b>0</b>	56,880 <b>56,880</b>	56,880 <b>56,880</b>
570000		701001	50	150101 - Institutional Services Fee	570000 - AVP Strategic Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services <b>570000 - AVP Strategic Initiatives</b>	0 <b>0</b>	115,500 <b>115,500</b>	115,500 <b>115,500</b>
600061		701	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	407,538	407,538	0
		701	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	1,848,899	1,848,899	0
		701	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	842,206	842,206	0
		701	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	954,541	954,541	0
		702200	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	10 - Instruction	2,400	2,400	0
		702200	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	40 - Academic Support	99,665	99,665	0
		702200	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	50 - Student Services	42,794	42,794	0
		702200	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support <b>600061 - Designated Tuition Fringe Benefits</b>	47,740 <b>4,245,783</b>	47,740 <b>4,245,783</b>	0 <b>0</b>
600076		700801	10	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction <b>600076 - Reserve for Special Initiative</b>	2,349,424 <b>2,349,424</b>	0 <b>0</b>	(2,349,424) <b>(2,349,424)</b>
610007		701001	60	150101 - Institutional Services Fee	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support <b>610007 - Compensation Analysis</b>	0 <b>0</b>	9,744 <b>9,744</b>	9,744 <b>9,744</b>
623000		701001	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	172,918	172,918
		701400	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	0	60,000	60,000
		701501	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	163,936	228,660	64,724
		710	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	0	10,200	10,200
		720	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	0	132,187	132,187
		750	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services <b>623000 - SAS - Cashier's Office</b>	0 <b>163,936</b>	1,700 <b>605,665</b>	1,700 <b>441,729</b>
640000		701001	60	150101 - Institutional Services Fee	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	208,536	208,536	0
		701501	60	150101 - Institutional Services Fee	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	74,616	74,144	(472)
		702100	60	150101 - Institutional Services Fee	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	2,100	222	(1,878)
		710	60	150101 - Institutional Services Fee	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	1,700	1,700	0
		720	60	150101 - Institutional Services Fee	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	316,098	1,049,410	733,312
		750	60	150101 - Institutional Services Fee	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support <b>640000 - Information Technology</b>	259 <b>603,309</b>	259 <b>1,334,271</b>	0 <b>730,962</b>

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640049		710	60	150101 - Institutional Services Fee	640049 - Information Technology VP Travel	710 - Travel Pool	60 - Institutional Support	17,000	17,000	0	
		720	60	150101 - Institutional Services Fee	640049 - Information Technology VP Travel	720 - O and M Pool	60 - Institutional Support	8,500	8,500	0	
							<b>640049 - Information Technology VP Travel</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>	
640058		741	40	150101 - Institutional Services Fee	640058 - IT New Initiatives	741 - New Initiatives	40 - Academic Support	156,602	0	(156,602)	
							<b>640058 - IT New Initiatives</b>	<b>156,602</b>	<b>0</b>	<b>(156,602)</b>	
640059		701001	60	150101 - Institutional Services Fee	640059 - Staff Salary Reserve	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	158,104	46,774	(111,330)	
							<b>640059 - Staff Salary Reserve</b>	<b>158,104</b>	<b>46,774</b>	<b>(111,330)</b>	
641000		701001	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	206,224	206,224	0	
		701501	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	61,416	55,212	(6,204)	
		720	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	720 - O and M Pool	60 - Institutional Support	12,750	12,750	0	
		750	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	750 - Utilities Pool	60 - Institutional Support	1,147	1,147	0	
							<b>641000 - IT Enterprise Services</b>	<b>281,537</b>	<b>275,333</b>	<b>(6,204)</b>	
641001		710	60	150101 - Institutional Services Fee	641001 - IT Solutions AVP Travel	710 - Travel Pool	60 - Institutional Support	8,500	8,500	0	
							<b>641001 - IT Solutions AVP Travel</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	
641002		701001	60	150101 - Institutional Services Fee	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	607,560	685,944	78,384	
		701501	60	150101 - Institutional Services Fee	641002 - IT Enterprise Services - General	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	53,256	41,284	(11,972)	
						<b>641002 - IT Enterprise Services - General</b>	<b>660,816</b>	<b>727,228</b>	<b>66,512</b>		
641003		701001	60	150101 - Institutional Services Fee	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	242,952	242,952	0	
							<b>641003 - IT Enterprise Services - DBA</b>	<b>242,952</b>	<b>242,952</b>	<b>0</b>	
641004		701001	60	150101 - Institutional Services Fee	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	288,264	282,248	(6,016)	
		701501	60	150101 - Institutional Services Fee	641004 - IT Enterprise Services - FI	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	54,840	54,840	0	
							<b>641004 - IT Enterprise Services - FI</b>	<b>343,104</b>	<b>337,088</b>	<b>(6,016)</b>	
641005		701001	60	150101 - Institutional Services Fee	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	705,912	681,816	(24,096)	
		701501	60	150101 - Institutional Services Fee	641005 - IT Enterprise Services - HR	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	52,416	52,416	0	
							<b>641005 - IT Enterprise Services - HR</b>	<b>758,328</b>	<b>734,232</b>	<b>(24,096)</b>	
641006		710	60	150101 - Institutional Services Fee	641006 - IT Enterprise Services - ST	710 - Travel Pool	60 - Institutional Support	55,250	55,250	0	
							<b>641006 - IT Enterprise Services - ST</b>	<b>55,250</b>	<b>55,250</b>	<b>0</b>	
641100		720	60	150101 - Institutional Services Fee	641100 - IT ERP System - Admin	720 - O and M Pool	60 - Institutional Support	76,031	76,031	0	
							<b>641100 - IT ERP System - Admin</b>	<b>76,031</b>	<b>76,031</b>	<b>0</b>	
642000		701001	40	150101 - Institutional Services Fee	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	40 - Academic Support	159,672	159,672	0	
		701501	40	150101 - Institutional Services Fee	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	47,880	47,880	
		720	40	150101 - Institutional Services Fee	642000 - IT Infrastructure and Support	720 - O and M Pool	40 - Academic Support	47,702	47,702	0	
		750	40	150101 - Institutional Services Fee	642000 - IT Infrastructure and Support	750 - Utilities Pool	40 - Academic Support	1,803	1,803	0	
								<b>642000 - IT Infrastructure and Support</b>	<b>209,177</b>	<b>257,057</b>	<b>47,880</b>
642001		710	40	150101 - Institutional Services Fee	642001 - IT Operations AVP Travel	710 - Travel Pool	40 - Academic Support	8,500	8,500	0	
							<b>642001 - IT Operations AVP Travel</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	
642002		710	40	150101 - Institutional Services Fee	642002 - IT ISS - Staff Travel	710 - Travel Pool	40 - Academic Support	17,000	17,000	0	
		720	40	150101 - Institutional Services Fee	642002 - IT ISS - Staff Travel	720 - O and M Pool	40 - Academic Support	17,000	15,680	(1,320)	
							<b>642002 - IT ISS - Staff Travel</b>	<b>34,000</b>	<b>32,680</b>	<b>(1,320)</b>	
642010		701001	40	150101 - Institutional Services Fee	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,137,936	1,124,472	(13,464)	
								<b>642010 - IT ISS - Systems</b>	<b>1,137,936</b>	<b>1,124,472</b>	<b>(13,464)</b>
642020		701001	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support	341,232	341,232	0	
		701400	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	701400 - Student Employees	40 - Academic Support	10,920	10,920	0	
		701501	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	216,600	163,224	(53,376)	
		702100	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	702100 - Overtime Pay	40 - Academic Support	7,000	7,000	0	
		720	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	31,682	31,682	0	
								<b>642020 - IT ISS - Networking</b>	<b>607,434</b>	<b>554,058</b>	<b>(53,376)</b>
642021		744	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	744 - Fixed Cost	40 - Academic Support	0	11,024	11,024	
		770	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	770 - Capital Outlay Pool	40 - Academic Support	1,856,406	1,224,069	(632,337)	
							<b>642021 - IT ISS - Networking CAPX</b>	<b>1,856,406</b>	<b>1,235,093</b>	<b>(621,313)</b>	
642060		701001	40	150101 - Institutional Services Fee	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,048	75,048	0	
		701501	40	150101 - Institutional Services Fee	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	223,896	221,400	(2,496)	
		702100	40	150101 - Institutional Services Fee	642060 - IT ISS - Data Center	702100 - Overtime Pay	40 - Academic Support	17,000	17,000	0	
		720	40	150101 - Institutional Services Fee	642060 - IT ISS - Data Center	720 - O and M Pool	40 - Academic Support	29,000	29,000	0	
								<b>642060 - IT ISS - Data Center</b>	<b>344,944</b>	<b>342,448</b>	<b>(2,496)</b>

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642061		742	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	742 - One-Time New Initiative Pool	40 - Academic Support	240,000	0	(240,000)	
		744	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	744 - Fixed Cost	40 - Academic Support	0	39,400	39,400	
		770	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	770 - Capital Outlay Pool	40 - Academic Support	675,642	547,900	(127,742)	
								<b>642061 - IT ISS - Data Center CAPX</b>	<b>915,642</b>	<b>587,300</b>	<b>(328,342)</b>
642070		701001	40	150101 - Institutional Services Fee	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	40 - Academic Support	352,224	365,052	12,828	
		720	40	150101 - Institutional Services Fee	642070 - IT ISS Managed Applications	720 - O and M Pool	40 - Academic Support	4,250	4,250	0	
								<b>642070 - IT ISS Managed Applications</b>	<b>356,474</b>	<b>369,302</b>	<b>12,828</b>
642107		770	40	150101 - Institutional Services Fee	642107 - IT ISS - Circuits CAPX	770 - Capital Outlay Pool	40 - Academic Support	163,424	163,424	0	
								<b>642107 - IT ISS - Circuits CAPX</b>	<b>163,424</b>	<b>163,424</b>	<b>0</b>
642110		720	40	150101 - Institutional Services Fee	642110 - IT ISS - Disaster Recovery	720 - O and M Pool	40 - Academic Support	10,000	10,000	0	
								<b>642110 - IT ISS - Disaster Recovery</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
642200		742	40	150101 - Institutional Services Fee	642200 - IT - Telephone	742 - One-Time New Initiative Pool	40 - Academic Support	0	747,739	747,739	
								<b>642200 - IT - Telephone</b>	<b>0</b>	<b>747,739</b>	<b>747,739</b>
643000		720	40	150101 - Institutional Services Fee	643000 - IT Client Services	720 - O and M Pool	40 - Academic Support	31,686	31,686	0	
		750	40	150101 - Institutional Services Fee	643000 - IT Client Services	750 - Utilities Pool	40 - Academic Support	850	850	0	
								<b>643000 - IT Client Services</b>	<b>32,536</b>	<b>32,536</b>	<b>0</b>
643001		701001	40	150101 - Institutional Services Fee	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	122,016	112,200	(9,816)	
		701501	60	150101 - Institutional Services Fee	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,382	59,382	0	
								<b>643001 - IT CS - Admin FTE</b>	<b>181,398</b>	<b>171,582</b>	<b>(9,816)</b>
643002		710	40	150101 - Institutional Services Fee	643002 - IT-CS-Staff Travel	710 - Travel Pool	40 - Academic Support	45,000	22,666	(22,334)	
								<b>643002 - IT-CS-Staff Travel</b>	<b>45,000</b>	<b>22,666</b>	<b>(22,334)</b>
643004		710	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	4,250	4,250	0	
		720	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	4,250	4,250	0	
								<b>643004 - IT CS - Director Travel</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
643005		701001	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	40 - Academic Support	90,888	90,888	0	
		701501	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	103,680	103,680	0	
		702100	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	702100 - Overtime Pay	40 - Academic Support	1,450	1,450	0	
		720	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	720 - O and M Pool	40 - Academic Support	7,748	7,748	0	
								<b>643005 - IT CS - Communications &amp; Training</b>	<b>203,766</b>	<b>203,766</b>	<b>0</b>
643010		720	40	150101 - Institutional Services Fee	643010 - IT CS - Service Desk	720 - O and M Pool	40 - Academic Support	500	500	0	
								<b>643010 - IT CS - Service Desk</b>	<b>500</b>	<b>500</b>	<b>0</b>
643011		701001	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	85,200	80,280	(4,920)	
		701501	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	235,920	209,208	(26,712)	
		701900	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	150	150	0	
		702100	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0	
								<b>643011 - IT CS - Service Desk FTE</b>	<b>323,270</b>	<b>291,638</b>	<b>(31,632)</b>
643012		701400	40	150101 - Institutional Services Fee	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	87,000	87,000	0	
								<b>643012 - IT CS - Service Desk Stu</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>
643020		720	40	150101 - Institutional Services Fee	643020 - IT CS - Tech Shop	720 - O and M Pool	40 - Academic Support	1,398	1,398	0	
								<b>643020 - IT CS - Tech Shop</b>	<b>1,398</b>	<b>1,398</b>	<b>0</b>
643021		701001	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	27,096	27,096	0	
		701501	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	366,984	367,530	546	
		701900	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	500	500	0	
		702100	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0	
								<b>643021 - IT CS - Tech Shop FTE</b>	<b>398,080</b>	<b>398,626</b>	<b>546</b>
643022		701400	40	150101 - Institutional Services Fee	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	21,600	21,600	0	
								<b>643022 - IT CS - Tech Shop Stu</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>
643030		720	40	150101 - Institutional Services Fee	643030 - IT CS - Labs and Class	720 - O and M Pool	40 - Academic Support	134,780	134,780	0	
								<b>643030 - IT CS - Labs and Class</b>	<b>134,780</b>	<b>134,780</b>	<b>0</b>
643031		701001	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,416	158,664	76,248	
		701501	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	213,666	213,666	0	
		701900	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	1,100	1,100	0	
		702100	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	8,000	8,000	0	
								<b>643031 - IT CS - Labs and Class FTE</b>	<b>305,182</b>	<b>381,430</b>	<b>76,248</b>
643032		701400	40	150101 - Institutional Services Fee	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	147,584	147,584	0	
								<b>643032 - IT CS - Labs and Class Stu</b>	<b>147,584</b>	<b>147,584</b>	<b>0</b>

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643060		720	40	150101 - Institutional Services Fee	643060 - IT CS - Web Services	720 - O and M Pool	40 - Academic Support <b>643060 - IT CS - Web Services</b>	16,320 <b>16,320</b>	16,320 <b>16,320</b>	0 <b>0</b>
643061		701001	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	83,232	83,232	0
		701501	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support <b>643061 - IT CS - Web Services FTE</b>	172,392 <b>255,624</b>	172,392 <b>255,624</b>	0 <b>0</b>
643062		701400	40	150101 - Institutional Services Fee	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support <b>643062 - IT CS - Web Services Stu</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>	0 <b>0</b>
643090		720	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	720 - O and M Pool	40 - Academic Support	123,776	123,776	0
		770	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	40 - Academic Support <b>643090 - IT CS - Classroom AV Upgrade</b>	496,964 <b>620,740</b>	496,964 <b>620,740</b>	0 <b>0</b>
644000		701001	60	150101 - Institutional Services Fee	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	367,680	430,848	63,168
		701501	60	150101 - Institutional Services Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	79,416	32,232	(47,184)
		720	60	150101 - Institutional Services Fee	644000 - IT Project Management	720 - O and M Pool	60 - Institutional Support	6,630	4,646	(1,984)
		750	60	150101 - Institutional Services Fee	644000 - IT Project Management	750 - Utilities Pool	60 - Institutional Support <b>644000 - IT Project Management</b>	303 <b>454,029</b>	303 <b>468,029</b>	0 <b>14,000</b>
644001		710	60	150101 - Institutional Services Fee	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support <b>644001 - IT Project Management Director Trav</b>	8,500 <b>8,500</b>	1,000 <b>1,000</b>	(7,500) <b>(7,500)</b>
644002		710	60	150101 - Institutional Services Fee	644002 - IT Project Management Staff Travel	710 - Travel Pool	60 - Institutional Support <b>644002 - IT Project Management Staff Travel</b>	12,750 <b>12,750</b>	6,250 <b>6,250</b>	(6,500) <b>(6,500)</b>
645000		701001	40	150101 - Institutional Services Fee	645000 - IT Security	701001 - Non Teaching Salaried Exempt	40 - Academic Support	315,600	378,672	63,072
		701400	40	150101 - Institutional Services Fee	645000 - IT Security	701400 - Student Employees	40 - Academic Support	14,568	14,568	0
		701501	40	150101 - Institutional Services Fee	645000 - IT Security	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	32,232	32,232	0
		720	40	150101 - Institutional Services Fee	645000 - IT Security	720 - O and M Pool	40 - Academic Support	24,295	25,295	1,000
		750	40	150101 - Institutional Services Fee	645000 - IT Security	750 - Utilities Pool	40 - Academic Support <b>645000 - IT Security</b>	1,073 <b>387,768</b>	1,073 <b>451,840</b>	0 <b>64,072</b>
645001		710	40	150101 - Institutional Services Fee	645001 - IT Security Director Travel	710 - Travel Pool	40 - Academic Support <b>645001 - IT Security Director Travel</b>	8,500 <b>8,500</b>	8,500 <b>8,500</b>	0 <b>0</b>
645002		710	40	150101 - Institutional Services Fee	645002 - IT Security Staff Travel	710 - Travel Pool	40 - Academic Support <b>645002 - IT Security Staff Travel</b>	6,800 <b>6,800</b>	8,580 <b>8,580</b>	1,780 <b>1,780</b>
646000		701501	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,344	67,986	15,642
		720	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	720 - O and M Pool	40 - Academic Support <b>646000 - IT Business Services Unit</b>	4,250 <b>56,594</b>	4,250 <b>72,236</b>	0 <b>15,642</b>
646001		710	40	150101 - Institutional Services Fee	646001 - IT-BSU Director Travel	710 - Travel Pool	40 - Academic Support <b>646001 - IT-BSU Director Travel</b>	3,000 <b>3,000</b>	3,000 <b>3,000</b>	0 <b>0</b>
646002		710	40	150101 - Institutional Services Fee	646002 - IT-BSU Staff Travel	710 - Travel Pool	40 - Academic Support <b>646002 - IT-BSU Staff Travel</b>	5,500 <b>5,500</b>	5,500 <b>5,500</b>	0 <b>0</b>
646010		701001	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701001 - Non Teaching Salaried Exempt	40 - Academic Support	83,472	83,472	0
		701400	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		701501	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	75,697	66,265	(9,432)
		702100	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		720	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	720 - O and M Pool	40 - Academic Support <b>646010 - IT Business Services Unit-ITAM</b>	4,250 <b>185,419</b>	4,250 <b>175,987</b>	0 <b>(9,432)</b>
646070		770	40	150101 - Institutional Services Fee	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support <b>646070 - IT-BSU-Comp Replacement</b>	1,494,160 <b>1,494,160</b>	194,160 <b>194,160</b>	(1,300,000) <b>(1,300,000)</b>
646080		720	40	150101 - Institutional Services Fee	646080 - IT-BSU-Software	720 - O and M Pool	40 - Academic Support	3,692,539	3,692,539	0
		744	40	150101 - Institutional Services Fee	646080 - IT-BSU-Software	744 - Fixed Cost	40 - Academic Support <b>646080 - IT-BSU-Software</b>	0 <b>3,692,539</b>	428,816 <b>4,121,355</b>	428,816 <b>428,816</b>
730000		701001	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,672	0	(66,672)
		701400	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	701400 - Student Employees	50 - Student Services	60,000	0	(60,000)
		701501	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	127,008	0	(127,008)
		710	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	710 - Travel Pool	50 - Student Services	10,200	0	(10,200)
		720	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	720 - O and M Pool	50 - Student Services	131,149	0	(131,149)
		750	50	150101 - Institutional Services Fee	730000 - Bearcat OneCard	750 - Utilities Pool	50 - Student Services <b>730000 - Bearcat OneCard</b>	1,700 <b>396,729</b>	0 <b>0</b>	(1,700) <b>(396,729)</b>



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
414000		701	50	150200 - Distance Learning	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	6,922	6,922	0		
		701500	50	150200 - Distance Learning	414000 - International Programs	701500 - Classified Employees	50 - Student Services	0	1,601	1,601		
		701501	50	150200 - Distance Learning	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	23,279	20,678	(1,601)		
									<b>414000 - International Programs</b>	<b>29,201</b>	<b>29,201</b>	<b>0</b>
416000		701	50	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	23,300	23,386	86		
		701501	50	150200 - Distance Learning	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	75,648	73,080	(2,568)		
		702200	50	150200 - Distance Learning	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	500	720	220		
									<b>416000 - SAM Center</b>	<b>99,448</b>	<b>97,186</b>	<b>(2,262)</b>
420000		701	40	150200 - Distance Learning	420000 - Graduate School	701 - Fringe Benefits Pool	40 - Academic Support	0	13,747	13,747		
		701400	40	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	6,500	6,500	0		
		701501	40	150200 - Distance Learning	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	42,960	42,960		
		702200	40	150200 - Distance Learning	420000 - Graduate School	702200 - Longevity Pay	40 - Academic Support	0	720	720		
							<b>420000 - Graduate School</b>	<b>6,500</b>	<b>63,927</b>	<b>57,427</b>		
420013		701	40	150200 - Distance Learning	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	9,100	9,091	(9)		
		701501	40	150200 - Distance Learning	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	18,216	18,225	9		
		702200	40	150200 - Distance Learning	420013 - PACE	702200 - Longevity Pay	40 - Academic Support	290	290	0		
									<b>420013 - PACE</b>	<b>27,606</b>	<b>27,606</b>	<b>0</b>
432100		701	40	150200 - Distance Learning	432100 - Online Professional Learning	701 - Fringe Benefits Pool	40 - Academic Support	0	124,178	124,178		
		701001	40	150200 - Distance Learning	432100 - Online Professional Learning	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	268,056	268,056		
		701501	40	150200 - Distance Learning	432100 - Online Professional Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	120,000	120,000		
		702200	40	150200 - Distance Learning	432100 - Online Professional Learning	702200 - Longevity Pay	40 - Academic Support	0	1,060	1,060		
							<b>432100 - Online Professional Learning</b>	<b>0</b>	<b>513,294</b>	<b>513,294</b>		
450000		701	40	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	64,320	89,941	25,621		
		701001	40	150200 - Distance Learning	450000 - SHSU Online	701001 - Non Teaching Salaried Exempt	40 - Academic Support	207,024	207,024	0		
		701400	40	150200 - Distance Learning	450000 - SHSU Online	701400 - Student Employees	40 - Academic Support	54,500	48,000	(6,500)		
		701501	40	150200 - Distance Learning	450000 - SHSU Online	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	74,040	74,040		
		702200	40	150200 - Distance Learning	450000 - SHSU Online	702200 - Longevity Pay	40 - Academic Support	3,140	6,480	3,340		
		710	40	150200 - Distance Learning	450000 - SHSU Online	710 - Travel Pool	40 - Academic Support	12,000	100,000	88,000		
		720	40	150200 - Distance Learning	450000 - SHSU Online	720 - O and M Pool	40 - Academic Support	3,610,668	537,348	(3,073,320)		
		750	40	150200 - Distance Learning	450000 - SHSU Online	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0		
									<b>450000 - SHSU Online</b>	<b>3,955,652</b>	<b>1,066,833</b>	<b>(2,888,819)</b>
		450003		710	40	150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
720	40			150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	720 - O and M Pool	40 - Academic Support	19,000	19,000	0		
810000	40			150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	810000 - Mandatory Transfer In	40 - Academic Support	(24,000)	(24,000)	0		
							<b>450003 - SHSU Online-TSUS-Board</b>	<b>0</b>	<b>0</b>	<b>0</b>		
450004		700800	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	700800 - Faculty Academic Employees	40 - Academic Support	140,000	130,000	(10,000)		
		701	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701 - Fringe Benefits Pool	40 - Academic Support	35,000	35,000	0		
		701001	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	5,000	5,000		
		701402	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	5,000	5,000		
							<b>450004 - SHSU Online Faculty Instruction</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>		
451000		701	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	59,079	41,849	(17,230)		
		701001	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	69,600	69,600		
		701400	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701400 - Student Employees	40 - Academic Support	16,965	16,965	0		
		701501	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	191,976	61,176	(130,800)		
		702200	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	702200 - Longevity Pay	40 - Academic Support	8,220	5,460	(2,760)		
									<b>451000 - SHSU Online Finance &amp; Admin</b>	<b>276,240</b>	<b>198,050</b>	<b>(81,190)</b>
452000		701	40	150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	593,699	740,200	146,501		
		701001	40	150200 - Distance Learning	452000 - SHSU Online Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,283,496	1,667,178	383,682		
		701400	40	150200 - Distance Learning	452000 - SHSU Online Operations	701400 - Student Employees	40 - Academic Support	101,400	101,400	0		
		701501	40	150200 - Distance Learning	452000 - SHSU Online Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	623,784	645,792	22,008		
		702200	40	150200 - Distance Learning	452000 - SHSU Online Operations	702200 - Longevity Pay	40 - Academic Support	27,460	26,080	(1,380)		
									<b>452000 - SHSU Online Operations</b>	<b>2,629,839</b>	<b>3,180,650</b>	<b>550,811</b>
453000		701	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701 - Fringe Benefits Pool	40 - Academic Support	186,368	249,846	63,478		
		701001	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701001 - Non Teaching Salaried Exempt	40 - Academic Support	369,552	407,256	37,704		
		701400	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701400 - Student Employees	40 - Academic Support	11,310	22,600	11,290		
		701501	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	232,032	373,512	141,480		
		702200	40	150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	702200 - Longevity Pay	40 - Academic Support	9,340	9,540	200		
									<b>453000 - SHSU Online Creative Svs &amp; Innovati</b>	<b>808,602</b>	<b>1,062,754</b>	<b>254,152</b>

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454000		701	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	43,007	46,639	3,632			
		701001	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	142,608	145,744	3,136			
		701400	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701400 - Student Employees	50 - Student Services	800	0	(800)			
		702200	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	702200 - Longevity Pay	50 - Student Services	1,680	2,160	480			
		710	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	710 - Travel Pool	50 - Student Services	22,500	10,000	(12,500)			
		720	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	720 - O and M Pool	50 - Student Services	22,504	33,411	10,907			
		750	50	150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	750 - Utilities Pool	50 - Student Services	185	407	222			
								<b>454000 - Enrollment Services - 60 X 30</b>	<b>233,284</b>	<b>238,361</b>	<b>5,077</b>		
455000		701	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701 - Fringe Benefits Pool	40 - Academic Support	53,868	55,481	1,613			
		701001	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,224	121,224	0			
		701501	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,152	52,152	0			
		702200	40	150200 - Distance Learning	455000 - SHSU Online Web Dev & Strategic Sup	702200 - Longevity Pay	40 - Academic Support	4,780	5,180	400			
										<b>455000 - SHSU Online Web Dev &amp; Strategic Sup</b>	<b>232,024</b>	<b>234,037</b>	<b>2,013</b>
457000		701	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701 - Fringe Benefits Pool	40 - Academic Support	0	73,859	73,859			
		701001	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	110,808	110,808			
		701501	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	120,000	120,000			
		702200	40	150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	702200 - Longevity Pay	40 - Academic Support	0	2,880	2,880			
										<b>457000 - SHSU Online Research &amp; Special Proj</b>	<b>0</b>	<b>307,547</b>	<b>307,547</b>
500008		701	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	73,000	72,234	(766)			
		701001	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	227,832	173,016	(54,816)			
		701501	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	52,715	52,715			
		702200	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,708	1,200	(508)			
		720	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	0	0	0			
										<b>500008 - Enrollment Marketing&amp;Communication</b>	<b>302,540</b>	<b>299,165</b>	<b>(3,375)</b>
513000		701	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	12,250	0	(12,250)			
		701001	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0			
		701501	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,432	0	(39,432)			
		702200	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	50 - Student Services	240	0	(240)			
										<b>513000 - Accepted Students &amp; Bearkat Orienta</b>	<b>51,922</b>	<b>0</b>	<b>(51,922)</b>
550000		701	50	150200 - Distance Learning	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	0	12,622	12,622			
		701001	50	150200 - Distance Learning	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	39,442	39,442			
		702200	50	150200 - Distance Learning	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	0	418	418			
										<b>550000 - Admissions</b>	<b>0</b>	<b>52,482</b>	<b>52,482</b>
621000		701	60	150200 - Distance Learning	621000 - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	21,600	21,520	(80)			
		701001	60	150200 - Distance Learning	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	68,832	68,832	0			
		702200	60	150200 - Distance Learning	621000 - Payroll	702200 - Longevity Pay	60 - Institutional Support	240	320	80			
										<b>621000 - Payroll</b>	<b>90,672</b>	<b>90,672</b>	<b>0</b>
								<b>150200 - Distance Learning</b>	<b>9,528,486</b>	<b>8,480,759</b>	<b>(1,047,727)</b>		
400000		700801	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	41,816	0	(41,816)			
		701	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	10 - Instruction	12,562	0	(12,562)			
		701	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	60 - Institutional Support	0	36,960	36,960			
		701000	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	60 - Institutional Support	0	20,000	20,000			
		701001	60	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	20,500	20,500			
		720	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	0	1,768,939	1,768,939			
										<b>400000 - Off of the Prov and VP for Acad Aff</b>	<b>54,378</b>	<b>1,846,399</b>	<b>1,792,021</b>
410000		701	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	11,270	28,594	17,324			
		701001	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	43,354	43,354	0			
		701500	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701500 - Classified Employees	40 - Academic Support	0	2,500	2,500			
		701501	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	46,000	46,000			
		702200	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	484	776	292			
										<b>410000 - Office of the Vice Provost</b>	<b>55,108</b>	<b>121,224</b>	<b>66,116</b>
416000		701	50	150205 - DLF Academic Affairs	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	12,744	0	(12,744)			
		701001	50	150205 - DLF Academic Affairs	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	63,114	0	(63,114)			
		702200	50	150205 - DLF Academic Affairs	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	590	0	(590)			
										<b>416000 - SAM Center</b>	<b>76,448</b>	<b>0</b>	<b>(76,448)</b>
500008		701	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	10,595	17,666	7,071			
		701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,671	55,204	(1,467)			
		702200	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	800	0	(800)			
										<b>500008 - Enrollment Marketing&amp;Communication</b>	<b>68,066</b>	<b>72,870</b>	<b>4,804</b>



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	535000	701	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701 - Fringe Benefits Pool	50 - Student Services	0	20,199	20,199
		701001	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	63,120	63,120
		702200	50	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	702200 - Longevity Pay	50 - Student Services	0	650	650
							<b>535000 - AVP Enrollment Success</b>	<b>0</b>	<b>83,969</b>	<b>83,969</b>
								<b>254,000</b>	<b>2,124,462</b>	<b>1,870,462</b>
<b>150205 - DLF Academic Affairs</b>										
150206	240016	741	10	150206 - DLF Innovation	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	66,000	66,000
							<b>240016 - COCJ New Initiatives</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
	400000	700801	10	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	0	1,571,318	1,571,318
		701001	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	171,073	171,073
		710	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	710 - Travel Pool	40 - Academic Support	0	100,000	100,000
		720	10	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	10 - Instruction	0	300,000	300,000
		720	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	0	200,000	200,000
		840000	40	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	840000 - Non Mandatory Transfer Out	40 - Academic Support	0	253,927	253,927
							<b>400000 - Off of the Prov and VP for Acad Aff</b>	<b>0</b>	<b>2,596,318</b>	<b>2,596,318</b>
	400028	741	40	150206 - DLF Innovation	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support	0	337,682	337,682
							<b>400028 - Provost New Initiatives</b>	<b>0</b>	<b>337,682</b>	<b>337,682</b>
<b>150206 - DLF Innovation</b>								<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
150210	200000	720	40	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	9,073	20,908	11,835
		760	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	10 - Instruction	0	0	0
		760	80	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,500	72,500	0
							<b>200000 - COSET Office of the Dean</b>	<b>81,573</b>	<b>93,408</b>	<b>11,835</b>
	200009	701	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	5,000	5,000	0
		701402	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	283,428	309,438	26,010
							<b>200009 - COSET Teaching Assistant</b>	<b>288,428</b>	<b>314,438</b>	<b>26,010</b>
	201000	700801	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	68,004	68,004	0
		701	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	701 - Fringe Benefits Pool	10 - Instruction	21,762	23,462	1,700
							<b>201000 - School of Agricultural Sciences</b>	<b>89,766</b>	<b>91,466</b>	<b>1,700</b>
	202000	700801	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	58,014	0	(58,014)
		701	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701 - Fringe Benefits Pool	10 - Instruction	41,114	25,039	(16,075)
		701001	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	72,576	72,576	0
		702200	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	702200 - Longevity Pay	10 - Instruction	1,420	1,420	0
							<b>202000 - Dept of Biological Sciences</b>	<b>173,124</b>	<b>99,035</b>	<b>(74,089)</b>
	204000	700801	10	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	235,480	140,004	(95,476)
		701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	96,246	67,056	(29,190)
		701501	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	54,360	54,360	0
		702200	10	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	10 - Instruction	720	800	80
							<b>204000 - Dept of Computer Science</b>	<b>386,806</b>	<b>262,220</b>	<b>(124,586)</b>
	206000	700801	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	55,008	0	(55,008)
		701	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701 - Fringe Benefits Pool	10 - Instruction	16,500	0	(16,500)
							<b>206000 - Dept of Mathematics and Statistics</b>	<b>71,508</b>	<b>0</b>	<b>(71,508)</b>
<b>150210 - DLF Sciences</b>								<b>1,091,205</b>	<b>860,567</b>	<b>(230,638)</b>
150215	413000	720	40	150215 - DLF - Honors College	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	0	15,485	15,485
							<b>413000 - Honors Program</b>	<b>0</b>	<b>15,485</b>	<b>15,485</b>
<b>150215 - DLF - Honors College</b>								<b>0</b>	<b>15,485</b>	<b>15,485</b>
150220	230000	700901	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700901 - Faculty Non Teaching	10 - Instruction	10,000	0	(10,000)
		700901	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700901 - Faculty Non Teaching	40 - Academic Support	0	5,000	5,000
		701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	10,000	0	(10,000)
		701	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	30,000	30,000	0
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,896	82,896	0
		701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	10 - Instruction	200,000	0	(200,000)
		701402	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	150,000	150,000
		701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	9,558	10,692	1,134
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,200	1,500	300
		720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	10 - Instruction	1,021,833	0	(1,021,833)
		720	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	0	911,714	911,714
		770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	10,000	0	(10,000)
		770	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	50,000	50,000
							<b>230000 - COBA Office of the Dean</b>	<b>1,378,487</b>	<b>1,241,802</b>	<b>(133,685)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023			
230003		700801	10	150220 - DLF Business Administration	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	300,000	217,000	(83,000)			
		701	10	150220 - DLF Business Administration	230003 - COBA Summer School	701 - Fringe Benefits Pool	10 - Instruction	90,000	69,440	(20,560)			
								<b>230003 - COBA Summer School</b>	<b>390,000</b>	<b>286,440</b>	<b>(103,560)</b>		
230008		700801	10	150220 - DLF Business Administration	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	0	64,000	64,000			
		701	10	150220 - DLF Business Administration	230008 - COBA Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	20,480	20,480			
								<b>230008 - COBA Overload Faculty</b>	<b>0</b>	<b>84,480</b>	<b>84,480</b>		
643021		701	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	15,652	15,652	0			
		701001	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	27,096	27,096	0			
		701501	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	23,760	23,760	0			
		702200	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	840	1,210	370			
										<b>643021 - IT CS - Tech Shop FTE</b>	<b>67,348</b>	<b>67,718</b>	<b>370</b>
								<b>1,832,835</b>	<b>1,680,440</b>	<b>(152,395)</b>			
150220 - DLF Business Administration 150230		240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	40 - Academic Support	47,227	10,403	(36,824)			
		701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	22,831	32,508	9,677			
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,005	0	(43,005)			
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	2,400	560	(1,840)			
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	2,437	0	(2,437)			
		820000	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	820000 - Non Mandatory Transfer In	40 - Academic Support	0	(253,927)	(253,927)			
										<b>240000 - COCJ Office of the Dean</b>	<b>117,900</b>	<b>(210,456)</b>	<b>(74,429)</b>
		240012		700801	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	60,000	60,000	0	
				701	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	16,800	16,800	0	
										<b>240012 - COCJ Overload Faculty</b>	<b>76,800</b>	<b>76,800</b>	<b>0</b>
		240013		700804	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	393,262	418,435	25,173	
				701	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	78,652	83,687	5,035	
								<b>240013 - COCJ Pool Faculty</b>	<b>471,914</b>	<b>502,122</b>	<b>30,208</b>		
240019		700802	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	20,016	0	(20,016)			
		701	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	701 - Fringe Benefits Pool	10 - Instruction	2,000	0	(2,000)			
								<b>240019 - COCJ Forensic Science Doctoral</b>	<b>22,016</b>	<b>0</b>	<b>(22,016)</b>		
240020		700802	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	30,024	0	(30,024)			
		701	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	10 - Instruction	3,003	0	(3,003)			
		701	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	19,015	13,011	(6,004)			
		701402	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	190,152	130,104	(60,048)			
										<b>240020 - Criminal Justice Doctoral</b>	<b>242,194</b>	<b>143,115</b>	<b>(99,079)</b>
240022		701	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	10,759	8,270	(2,489)			
		701402	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	107,586	82,700	(24,886)			
								<b>240022 - Criminal Justice Master</b>	<b>118,345</b>	<b>90,970</b>	<b>(27,375)</b>		
240023		701	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701 - Fringe Benefits Pool	20 - Research	7,005	0	(7,005)			
		701402	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	70,056	0	(70,056)			
								<b>240023 - COCJ Security Studies Master</b>	<b>77,061</b>	<b>0</b>	<b>(77,061)</b>		
240025		701	20	150230 - DLF Criminal Justice	240025 - COCJ Victim Studies Master	701 - Fringe Benefits Pool	20 - Research	0	6,005	6,005			
		701402	20	150230 - DLF Criminal Justice	240025 - COCJ Victim Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	0	60,048	60,048			
								<b>240025 - COCJ Victim Studies Master</b>	<b>0</b>	<b>66,053</b>	<b>66,053</b>		
241004		701	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701 - Fringe Benefits Pool	40 - Academic Support	16,702	0	(16,702)			
		701501	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	53,754	0	(53,754)			
		702200	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	702200 - Longevity Pay	40 - Academic Support	1,200	0	(1,200)			
		720	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	20,000	20,000	0			
								<b>241004 - COCJ Marketing &amp; Advertising</b>	<b>91,656</b>	<b>20,000</b>	<b>(71,656)</b>		
250000		700901	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700901 - Teaching	10 - Instruction	59,508	150,984	91,476			
		700901	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700901 - Faculty Non Teaching	10 - Instruction	24,000	0	(24,000)			
		701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	25,052	45,296	20,244			
		701501	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0			
										<b>250000 - Criminal Justice and Criminology</b>	<b>108,560</b>	<b>196,280</b>	<b>87,720</b>
251000		700901	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	700901 - Faculty Non Teaching	10 - Instruction	4,000	0	(4,000)			
		701	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701 - Fringe Benefits Pool	10 - Instruction	1,300	0	(1,300)			
		720	40	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	720 - O and M Pool	40 - Academic Support	15,000	0	(15,000)			
								<b>251000 - Department of Forensic Science</b>	<b>20,300</b>	<b>0</b>	<b>(20,300)</b>		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
252000		700801	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	164,223	166,248	2,025	
		700901	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700901 - Faculty Non Teaching	10 - Instruction	18,000	0	(18,000)	
		701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	30,000	49,875	19,875	
		<b>252000 - Department of Security Studies</b>							<b>212,223</b>	<b>216,123</b>	<b>3,900</b>
253000		700801	10	150230 - DLF Criminal Justice	253000 - Victim Studies	700801 - Teaching	10 - Instruction	139,140	201,762	62,622	
		701	10	150230 - DLF Criminal Justice	253000 - Victim Studies	701 - Fringe Benefits Pool	10 - Instruction	64,395	60,529	(3,866)	
		710	10	150230 - DLF Criminal Justice	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	12,000	0	(12,000)	
		720	10	150230 - DLF Criminal Justice	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	3,360	0	(3,360)	
		<b>253000 - Victim Studies</b>							<b>218,895</b>	<b>262,291</b>	<b>43,396</b>
								<b>1,777,864</b>	<b>1,363,298</b>	<b>(414,566)</b>	
<b>150230 - DLF Criminal Justice</b>											
150240		280000	700801	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	700801 - Teaching	10 - Instruction	6,012	0	(6,012)
		701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	1,804	17,474	15,670	
		701	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0	
		701001	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	54,605	54,605	
		702200	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	702200 - Longevity Pay	40 - Academic Support	0	450	450	
		720	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	0	11,250	11,250	
		<b>280000 - CHSS Office of the Dean</b>							<b>7,816</b>	<b>83,779</b>	<b>75,963</b>
		280001	701	10	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	701 - Fringe Benefits Pool	10 - Instruction	0	15,001	15,001
		720	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	304,584	98,142	(206,442)	
		<b>280001 - CHSS Contingency</b>							<b>304,584</b>	<b>113,143</b>	<b>(191,441)</b>
280002		700801	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	300,180	311,386	11,206	
		701	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	0	72,715	72,715	
<b>280002 - CHSS Instructional Reserve</b>							<b>300,180</b>	<b>384,101</b>	<b>83,921</b>		
280003		700800	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700800 - Faculty Academic Employees	10 - Instruction	2,004	0	(2,004)	
		701	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	701 - Fringe Benefits Pool	10 - Instruction	602	0	(602)	
<b>280003 - CHSS Summer School</b>							<b>2,606</b>	<b>0</b>	<b>(2,606)</b>		
280009		701	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	12,604	15,754	3,150	
		701402	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	39,384	49,230	9,846	
<b>280009 - CHSS Teaching Assistant</b>							<b>51,988</b>	<b>64,984</b>	<b>12,996</b>		
280010		700801	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	54,000	21,000	(33,000)	
		700804	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	30,000	21,000	(9,000)	
		701	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	26,880	13,440	(13,440)	
<b>280010 - CHSS Overload Faculty</b>							<b>110,880</b>	<b>55,440</b>	<b>(55,440)</b>		
280011		700801	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	180,000	180,090	90	
		700804	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	0	0	
		701	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	57,393	57,639	236	
<b>280011 - CHSS Pool Faculty</b>							<b>237,393</b>	<b>237,719</b>	<b>326</b>		
280024		700802	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	22,505	22,505	0	
		701	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	701 - Fringe Benefits Pool	10 - Instruction	7,200	7,200	0	
<b>280024 - Doctoral Psychology Students</b>							<b>29,705</b>	<b>29,705</b>	<b>0</b>		
281000		701	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	10 - Instruction	3,000	0	(3,000)	
		701402	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	10 - Instruction	11,000	14,000	3,000	
		710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	30,813	37,460	6,647	
		720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	12,000	14,000	2,000	
		<b>281000 - Dept of Communication Studies</b>							<b>56,813</b>	<b>65,460</b>	<b>8,647</b>
282000		700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	10 - Instruction	62,316	123,822	61,506	
		701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	10 - Instruction	23,320	39,623	16,303	
		701400	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701400 - Student Employees	10 - Instruction	15,000	18,000	3,000	
		710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Pool	10 - Instruction	29,000	29,000	0	
		720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Pool	10 - Instruction	21,876	32,026	10,150	
		<b>282000 - Dept of English</b>							<b>151,512</b>	<b>242,471</b>	<b>90,959</b>
284000		700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	43,002	44,010	1,008	
		701	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701 - Fringe Benefits Pool	10 - Instruction	25,553	26,640	1,087	
		701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,208	38,500	292	
		702200	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	10 - Instruction	740	740	0	
		710	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Pool	10 - Instruction	0	38,490	38,490	
		710	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Pool	40 - Academic Support	45,000	0	(45,000)	
		720	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	0	38,489	38,489	
		720	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Pool	40 - Academic Support	46,226	0	(46,226)	
		<b>284000 - Dept of World Languages &amp; Cultures</b>							<b>198,729</b>	<b>186,869</b>	<b>(11,860)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023											
285000		700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	10 - Instruction	10,332	10,332	0											
		701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	10 - Instruction	11,000	3,306	(7,694)											
		701400	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	5,500	0	(5,500)											
		710	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Pool	10 - Instruction	0	100,000	100,000											
		710	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Pool	40 - Academic Support	70,198	0	(70,198)											
		720	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Pool	10 - Instruction	0	51,106	51,106											
		720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Pool	40 - Academic Support	48,000	0	(48,000)											
		760	80	150240 - DLF Humanities and Social Science	285000 - Dept of History	760 - Scholarship Pool	80 - Scholarship and Fellowships	18,000	0	(18,000)											
		<b>285000 - Dept of History</b>								<b>163,030</b>	<b>164,744</b>	<b>1,714</b>									
		287000		700801	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	0	57,510	57,510									
701	10			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	5,800	24,831	19,031											
701400	40			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	30,000	0	(30,000)											
701501	10			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,368	19,368	0											
702200	10			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	702200 - Longevity Pay	10 - Instruction	1,200	720	(480)											
710	10			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	0	71,711	71,711											
710	40			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Pool	40 - Academic Support	50,000	0	(50,000)											
720	10			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	0	60,000	60,000											
720	40			150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Pool	40 - Academic Support	45,975	0	(45,975)											
<b>287000 - Dept of Political Science</b>								<b>152,343</b>	<b>234,140</b>	<b>81,797</b>											
288000				700901	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	700901 - Faculty Non Teaching	10 - Instruction	18,000	0	(18,000)									
				701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	10 - Instruction	5,700	1,000	(4,700)									
				701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	10,000	0	(10,000)									
		701402	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	40,020	40,020											
		701402	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	20,000	0	(20,000)											
		710	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	0	44,110	44,110											
		710	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	40 - Academic Support	44,000	0	(44,000)											
		720	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	0	44,111	44,111											
		720	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	40 - Academic Support	44,481	0	(44,481)											
		<b>288000 - Dept of Psychology and Philosophy</b>								<b>142,181</b>	<b>129,241</b>	<b>(12,940)</b>									
288001		700801	10	150240 - DLF Humanities and Social Science	288001 - Psychology	700801 - Teaching	10 - Instruction	0	0	0											
		701	10	150240 - DLF Humanities and Social Science	288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	8,640	9,000	360											
<b>288001 - Psychology</b>								<b>8,640</b>	<b>9,000</b>	<b>360</b>											
288002		700801	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	700801 - Teaching	10 - Instruction	191,754	121,500	(70,254)											
		701	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	54,600	38,880	(15,720)											
<b>288002 - Philosophy</b>								<b>246,354</b>	<b>160,380</b>	<b>(85,974)</b>											
288003		701	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701 - Fringe Benefits Pool	10 - Instruction	6,800	10,099	3,299											
		701501	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	28,693	31,201	2,508											
		702200	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	702200 - Longevity Pay	10 - Instruction	120	360	240											
<b>288003 - Psychological Services Center</b>								<b>35,613</b>	<b>41,660</b>	<b>6,047</b>											
289000		700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	40,338	40,338	0											
		701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	12,500	12,908	408											
		701400	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	0	37,004	37,004											
		701400	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	18,000	0	(18,000)											
		701402	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	40 - Academic Support	30,000	0	(30,000)											
		710	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	0	43,500	43,500											
		710	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	53,000	0	(53,000)											
		720	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	0	8,132	8,132											
		720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	25,523	0	(25,523)											
		<b>289000 - Dept of Sociology</b>								<b>179,261</b>	<b>141,882</b>	<b>(37,479)</b>									
<b>150240 - DLF Humanities and Social Science</b>								<b>2,379,728</b>	<b>2,344,718</b>	<b>(35,010)</b>											
150250																					
260000											701	40	150250 - DLF Education	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	6,774	12,204	5,430		
											701001	40	150250 - DLF Education	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	20,904	26,636	5,732		
											701400	40	150250 - DLF Education	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	0	14,500	14,500		
											701501	40	150250 - DLF Education	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	11,182	11,182		
											702200	40	150250 - DLF Education	260000 - Office of the Dean CE	702200 - Longevity Pay	40 - Academic Support	264	318	54		
											710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Pool	10 - Instruction	60,000	26,680	(33,320)		
											720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Pool	10 - Instruction	77,738	61,128	(16,610)		
											<b>260000 - Office of the Dean CE</b>								<b>165,680</b>	<b>152,648</b>	<b>(13,032)</b>
											260001	710	10	150250 - DLF Education	260001 - COE Contingency	710 - Travel Pool	10 - Instruction	20,000	5,000	(15,000)	
	720	10	150250 - DLF Education	260001 - COE Contingency	720 - O and M Pool	10 - Instruction	25,627	25,627	0												
760	80	150250 - DLF Education	260001 - COE Contingency	760 - Scholarship Pool	80 - Scholarship and Fellowships	73,000	73,000	0													
<b>260001 - COE Contingency</b>								<b>118,627</b>	<b>103,627</b>	<b>(15,000)</b>											

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
260002		700801	10	150250 - DLF Education	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	5,000	0	(5,000)	
		701	10	150250 - DLF Education	260002 - COE Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	23,040	0	(23,040)	
		701001	40	150250 - DLF Education	260002 - COE Instructional Reserve	701001 - Non Teaching Salaried Exempt	40 - Academic Support	8,000	0	(8,000)	
		701501	40	150250 - DLF Education	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	19,797	0	(19,797)	
								<b>260002 - COE Instructional Reserve</b>	<b>55,837</b>	<b>0</b>	<b>(55,837)</b>
260018		700801	10	150250 - DLF Education	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	51,026	51,026	0	
		701	10	150250 - DLF Education	260018 - COE Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	44,328	16,329	(27,999)	
								<b>260018 - COE Overload Faculty</b>	<b>95,354</b>	<b>67,355</b>	<b>(27,999)</b>
260019		700804	10	150250 - DLF Education	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	130,000	130,000	0	
		701	10	150250 - DLF Education	260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	28,000	28,000	0	
								<b>260019 - COE Pool Faculty</b>	<b>158,000</b>	<b>158,000</b>	<b>0</b>
260020		701001	10	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	10,008	0	(10,008)	
										<b>260020 - DFL Graduate Program</b>	<b>10,008</b>
260024		701	40	150250 - DLF Education	260024 - COE Communications & Outreach	701 - Fringe Benefits Pool	40 - Academic Support	0	13,440	13,440	
		701400	40	150250 - DLF Education	260024 - COE Communications & Outreach	701400 - Student Employees	40 - Academic Support	0	43,200	43,200	
		701501	40	150250 - DLF Education	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,704	42,000	(1,704)	
										<b>260024 - COE Communications &amp; Outreach</b>	<b>43,704</b>
260031		710	10	150250 - DLF Education	260031 - Center for International Education	710 - Travel Pool	10 - Instruction	20,000	20,000	0	
										<b>260031 - Center for International Education</b>	<b>20,000</b>
262004		700801	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	73,052	73,052	0	
		701	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	10 - Instruction	22,257	23,277	1,120	
								<b>262004 - Developmental Ed Doctoral</b>	<b>95,309</b>	<b>96,429</b>	<b>1,120</b>
266000		700801	10	150250 - DLF Education	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	54,502	54,502	0	
		701	10	150250 - DLF Education	266000 - Department of Counselor Education	701 - Fringe Benefits Pool	10 - Instruction	16,641	17,441	800	
								<b>266000 - Department of Counselor Education</b>	<b>71,143</b>	<b>71,943</b>	<b>800</b>
267000		700801	10	150250 - DLF Education	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	47,500	47,500	0	
		701	10	150250 - DLF Education	267000 - School of Teaching and Learning	701 - Fringe Benefits Pool	10 - Instruction	16,820	15,200	(1,620)	
		701402	20	150250 - DLF Education	267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0	
										<b>267000 - School of Teaching and Learning</b>	<b>77,760</b>
								<b>150250 - DLF Education</b>	<b>911,422</b>	<b>844,782</b>	<b>(66,640)</b>
220000		720	40	150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	231,267	109,079	(122,188)	
										<b>220000 - CAM Office of the Dean</b>	<b>231,267</b>
220004		700802	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	0	30,000	30,000	
		701	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701 - Fringe Benefits Pool	10 - Instruction	30,572	5,000	(25,572)	
		701402	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	88,614	69,000	(19,614)	
								<b>220004 - CAM GA/TA &amp; Scholarship</b>	<b>119,186</b>	<b>104,000</b>	<b>(15,186)</b>
220005		700801	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	700801 - Teaching	10 - Instruction	0	21,000	21,000	
		700804	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	0	6,000	6,000	
		701	10	150260 - DLF College of Arts & Media	220005 - CAM Overload	701 - Fringe Benefits Pool	10 - Instruction	0	9,315	9,315	
								<b>220005 - CAM Overload</b>	<b>0</b>	<b>36,315</b>	<b>36,315</b>
220006		700800	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	0	85,550	85,550	
		700804	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	120,000	54,450	(65,550)	
		701	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	701 - Fringe Benefits Pool	10 - Instruction	38,400	48,300	9,900	
								<b>220006 - CAM Lecture Pool</b>	<b>158,400</b>	<b>188,300</b>	<b>29,900</b>
221000		700801	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	700801 - Teaching	10 - Instruction	0	3,006	3,006	
		701	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	3,994	4,575	581	
		701501	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	10,253	10,253	0	
		702200	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	702200 - Longevity Pay	10 - Instruction	270	260	(10)	
								<b>221000 - Dept of Art</b>	<b>14,517</b>	<b>18,094</b>	<b>3,577</b>
222002		700801	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	0	3,006	3,006	
		701	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	1,868	2,686	818	
		701501	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	4,778	4,778	0	
		702200	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	10 - Instruction	252	231	(21)	
										<b>222002 - Dept of Theatre and Musical Theatre</b>	<b>6,898</b>

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223000		700801	10	150260 - DLF College of Arts & Media	223000 - School of Music	700801 - Teaching	10 - Instruction	0	3,006	3,006		
		701	10	150260 - DLF College of Arts & Media	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	7,220	7,406	186		
		701501	10	150260 - DLF College of Arts & Media	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	18,423	18,495	72		
		702200	10	150260 - DLF College of Arts & Media	223000 - School of Music	702200 - Longevity Pay	10 - Instruction	633	515	(118)		
<b>223000 - School of Music</b>								<b>26,276</b>	<b>29,422</b>	<b>3,146</b>		
225000		700801	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	700801 - Teaching	10 - Instruction	0	3,006	3,006		
		701	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	2,092	2,902	810		
		701501	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,403	5,403	0		
		702200	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	702200 - Longevity Pay	10 - Instruction	168	150	(9)		
<b>225000 - Department of Dance</b>								<b>7,663</b>	<b>11,470</b>	<b>3,807</b>		
286000		700801	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	0	3,006	3,006		
		701	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	3,396	4,093	697		
		701501	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	8,856	8,856	0		
		702200	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	702200 - Longevity Pay	10 - Instruction	130	119	(11)		
<b>286000 - Dept of Mass Communication</b>								<b>12,382</b>	<b>16,074</b>	<b>3,692</b>		
<b>150260 - DLF College of Arts &amp; Media</b>								<b>576,589</b>	<b>523,455</b>	<b>(53,134)</b>		
150280		263000	701	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	701 - Fringe Benefits Pool	10 - Instruction	20,741	19,861	(880)	
		701501	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	62,064	62,064	0		
		702200	10	150280 - DLF Health Sciences	263000 - Dept of Public Health	702200 - Longevity Pay	10 - Instruction	1,200	1,340	140		
		<b>263000 - Dept of Public Health</b>								<b>84,005</b>	<b>83,265</b>	<b>(740)</b>
270000		700800	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	0	5,058	5,058		
		700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	314,154	324,369	10,215		
		701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	109,849	130,410	20,561		
		701501	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	71,676	78,924	7,248		
		702200	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	860	1,150	290		
		720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	50,000	47,910	(2,090)		
		770	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	354,482	0	(354,482)		
		<b>270000 - COHS Office of the Dean</b>								<b>901,021</b>	<b>587,821</b>	<b>(313,200)</b>
		271000		700801	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	65,880	65,880	0
				701	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	701 - Fringe Benefits Pool	10 - Instruction	21,977	21,082	(895)
<b>271000 - Department of Kinesiology</b>								<b>87,857</b>	<b>86,962</b>	<b>(895)</b>		
<b>150280 - DLF Health Sciences</b>								<b>1,072,883</b>	<b>758,048</b>	<b>(314,835)</b>		
150295		223000	700801	10	150295 - DLF 10 Percent	223000 - School of Music	700801 - Teaching	10 - Instruction	53,568	53,568	0	
		701	10	150295 - DLF 10 Percent	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	16,640	16,640	0		
<b>223000 - School of Music</b>								<b>70,208</b>	<b>70,208</b>	<b>0</b>		
286000		700801	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	53,568	53,568	0		
		701	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	17,500	17,500	0		
<b>286000 - Dept of Mass Communication</b>								<b>71,068</b>	<b>71,068</b>	<b>0</b>		
416000		701	50	150295 - DLF 10 Percent	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	20,736	0	(20,736)		
		701001	50	150295 - DLF 10 Percent	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,744	0	(66,744)		
		702200	50	150295 - DLF 10 Percent	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	100	0	(100)		
		720	50	150295 - DLF 10 Percent	416000 - SAM Center	720 - O and M Pool	50 - Student Services	164	0	(164)		
<b>416000 - SAM Center</b>								<b>87,744</b>	<b>0</b>	<b>(87,744)</b>		
416004		701	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	701 - Fringe Benefits Pool	50 - Student Services	0	21,359	21,359		
		701001	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	66,744	66,744		
		702200	50	150295 - DLF 10 Percent	416004 - Student Success Technologies	702200 - Longevity Pay	50 - Student Services	0	264	264		
<b>416004 - Student Success Technologies</b>								<b>0</b>	<b>88,367</b>	<b>88,367</b>		
500000		720	50	150295 - DLF 10 Percent	500000 - Office of Enrollment Success	720 - O and M Pool	50 - Student Services	374,087	704,824	330,737		
		<b>500000 - Office of Enrollment Success</b>								<b>374,087</b>	<b>704,824</b>	<b>330,737</b>
600060		700801	10	150295 - DLF 10 Percent	600060 - President Contingency	700801 - Teaching	10 - Instruction	1,495,280	1,176,227	(319,053)		
		<b>600060 - President Contingency</b>								<b>1,495,280</b>	<b>1,176,227</b>	<b>(319,053)</b>
<b>150295 - DLF 10 Percent</b>								<b>2,098,387</b>	<b>2,110,694</b>	<b>12,307</b>		
150500		512000	720	30	150500 - Summer Camp Administration	512000 - Visitor Services	720 - O and M Pool	30,000	30,000	0		
		<b>512000 - Visitor Services</b>								<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>150500 - Summer Camp Administration</b>								<b>30,000</b>	<b>30,000</b>	<b>0</b>		

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
150600										
	201009	720	50	150600 - Application Fee Undergrad	201009 - AG Sciences	720 - O and M Pool	50 - Student Services	1,500	1,500	0
							<b>201009 - AG Sciences</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	10,937	10,596	(341)
	701501	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt		50 - Student Services	85,824	33,109	(52,715)
	702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay		50 - Student Services	1,200	1,200	0
	720	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	720 - O and M Pool		50 - Student Services	200,232	0	(200,232)
							<b>500008 - Enrollment Marketing&amp;Communication</b>	<b>298,193</b>	<b>44,905</b>	<b>(253,288)</b>
	500035	710	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	710 - Travel Pool	50 - Student Services	4,000	0	(4,000)
	720	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Pool		50 - Student Services	37,000	0	(37,000)
							<b>500035 - EM Program Marketing 25</b>	<b>41,000</b>	<b>0</b>	<b>(41,000)</b>
	513000	701	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	16,580	18,156	1,576
	701001	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt		50 - Student Services	56,736	56,736	0
	702200	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay		50 - Student Services	720	960	240
							<b>513000 - Accepted Students &amp; Bearkat Orienta</b>	<b>74,036</b>	<b>75,852</b>	<b>1,816</b>
	550000	701	50	150600 - Application Fee Undergrad	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	43,845	36,911	(6,934)
	701001	50	150600 - Application Fee Undergrad	550000 - Admissions	701001 - Non Teaching Salaried Exempt		50 - Student Services	143,786	115,344	(28,442)
	701400	50	150600 - Application Fee Undergrad	550000 - Admissions	701400 - Student Employees		50 - Student Services	30,000	80,000	50,000
	701501	50	150600 - Application Fee Undergrad	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt		50 - Student Services	253	0	(253)
	702200	50	150600 - Application Fee Undergrad	550000 - Admissions	702200 - Longevity Pay		50 - Student Services	1,992	756	(1,236)
	710	50	150600 - Application Fee Undergrad	550000 - Admissions	710 - Travel Pool		50 - Student Services	51,000	51,000	0
	720	50	150600 - Application Fee Undergrad	550000 - Admissions	720 - O and M Pool		50 - Student Services	214,173	518,510	304,337
	750	50	150600 - Application Fee Undergrad	550000 - Admissions	750 - Utilities Pool		50 - Student Services	222	222	0
							<b>550000 - Admissions</b>	<b>485,271</b>	<b>802,743</b>	<b>317,472</b>
								<b>900,000</b>	<b>925,000</b>	<b>62,253</b>
<b>150600 - Application Fee Undergrad</b>										
150700										
	618000	701	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701 - Fringe Benefits Pool	60 - Institutional Support	20,020	20,020	0
	701001	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt		60 - Institutional Support	61,128	61,128	0
	702200	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	702200 - Longevity Pay		60 - Institutional Support	1,920	1,920	0
	710	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	710 - Travel Pool		60 - Institutional Support	11,000	11,000	0
	720	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	720 - O and M Pool		60 - Institutional Support	24,616	24,616	0
	770	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	770 - Capital Outlay Pool		60 - Institutional Support	500	500	0
							<b>618000 - Banking &amp; Debt Management</b>	<b>119,184</b>	<b>119,184</b>	<b>0</b>
	618001	701	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	65,000	65,000	0
	701001	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701001 - Non Teaching Salaried Exempt		60 - Institutional Support	157,896	156,992	(904)
	701501	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt		60 - Institutional Support	43,056	43,056	0
	702200	60	150700 - Installment Payment Fee	618001 - Student Financial Services	702200 - Longevity Pay		60 - Institutional Support	7,720	7,720	0
	710	60	150700 - Installment Payment Fee	618001 - Student Financial Services	710 - Travel Pool		60 - Institutional Support	7,500	7,500	0
	720	60	150700 - Installment Payment Fee	618001 - Student Financial Services	720 - O and M Pool		60 - Institutional Support	27,663	28,567	904
							<b>618001 - Student Financial Services</b>	<b>308,835</b>	<b>308,835</b>	<b>0</b>
	623000	701	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	25,000	20,940	(4,060)
	701400	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees		50 - Student Services	10,000	10,000	0
	701501	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt		50 - Student Services	43,776	42,000	(1,776)
	702100	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702100 - Overtime Pay		50 - Student Services	500	0	(500)
	702200	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay		50 - Student Services	480	0	(480)
	710	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool		50 - Student Services	7,500	7,500	0
	720	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool		50 - Student Services	20,831	27,647	6,816
	750	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool		50 - Student Services	1,000	1,000	0
							<b>623000 - SAS - Cashier's Office</b>	<b>109,087</b>	<b>109,087</b>	<b>0</b>
	623001	720	60	150700 - Installment Payment Fee	623001 - SAS - Merchant Service Fees	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
							<b>623001 - SAS - Merchant Service Fees</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
	650000	720	60	150700 - Installment Payment Fee	650000 - Financial Plng & Budget	720 - O and M Pool	60 - Institutional Support	102,894	127,894	25,000
							<b>650000 - Financial Ping &amp; Budget</b>	<b>102,894</b>	<b>127,894</b>	<b>25,000</b>
								<b>650,000</b>	<b>675,000</b>	<b>25,000</b>
<b>150700 - Installment Payment Fee</b>										
151000										
	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	29,814	28,367	(1,447)
	701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt		50 - Student Services	95,976	58,944	(37,032)
	701501	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt		50 - Student Services	0	31,201	31,201
	702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay		50 - Student Services	240	480	240
	720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Pool		50 - Student Services	5,778	5,000	(778)
							<b>510000 - Financial Aid</b>	<b>131,808</b>	<b>123,992</b>	<b>(7,816)</b>
<b>151000 - Admin Allow Fin Aid</b>								<b>131,808</b>	<b>123,992</b>	<b>(7,816)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
151101	243000	720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	30 - Public Service	25,000	25,000	0
							<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>151101 - CMIT Probation Certificate Training</b>								<b>25,000</b>	<b>25,000</b>	<b>0</b>
151200	614000	720	60	151200 - Postage	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	300,000	300,000	0
							<b>614000 - Mail Services</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>151200 - Postage</b>								<b>300,000</b>	<b>300,000</b>	<b>0</b>
151400	235000	710	10	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	0	10,000	10,000
		710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	40 - Academic Support	10,000	0	(10,000)
		720	10	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	0	110,000	110,000
		720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	40 - Academic Support	110,000	0	(110,000)
							<b>235000 - Office of PGA PGM Program</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>151400 - PGAPGM Fee</b>								<b>120,000</b>	<b>120,000</b>	<b>0</b>
151401	208000	720	10	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	683,144	691,182	8,038
							<b>208000 - Nursing Program</b>	<b>683,144</b>	<b>691,182</b>	<b>8,038</b>
<b>151401 - Nursing Program Fee</b>								<b>683,144</b>	<b>691,182</b>	<b>8,038</b>
151402	740000	720	50	151402 - SHARP Program Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	0	2,000	2,000
							<b>740000 - Counseling Services</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
	750015	720	50	151402 - SHARP Program Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	1,500	0	(1,500)
							<b>750015 - Health Promotions</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
<b>151402 - SHARP Program Fee</b>								<b>1,500</b>	<b>2,000</b>	<b>500</b>
151405	200015	720	10	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Pool	10 - Instruction	283,411	284,552	1,141
							<b>200015 - Science Program Fee</b>	<b>283,411</b>	<b>284,552</b>	<b>1,141</b>
<b>151405 - College of Science Program Fee</b>								<b>283,411</b>	<b>284,552</b>	<b>1,141</b>
151900	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Pool	50 - Student Services	50,000	50,000	0
							<b>600000 - Office of Finance and Operations</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	50 - Student Services	167,765	159,798	(7,967)
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	303,408	301,736	(1,672)
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	50 - Student Services	20,000	20,000	0
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	117,720	119,620	1,900
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	50 - Student Services	11,760	9,380	(2,380)
		710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Pool	50 - Student Services	184,248	241,332	57,084
		750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Pool	50 - Student Services	500	500	0
		760	80	151900 - Recreation Fee	711000 - Recreational Sports	760 - Scholarship Pool	80 - Scholarship and Fellowships	28,000	28,000	0
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	50 - Student Services	350,000	360,039	10,039
							<b>711000 - Recreational Sports</b>	<b>1,187,901</b>	<b>1,244,905</b>	<b>57,004</b>
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	31,522	31,939	417
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	90,912	92,576	1,664
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	57,900	57,900	0
		701402	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	700	740	40
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Pool	50 - Student Services	3,200	3,200	0
		720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Pool	50 - Student Services	11,405	11,405	0
		750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Pool	50 - Student Services	111	111	0
		770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	50 - Student Services	3,000	3,000	0
							<b>711001 - Recreation Intramurals</b>	<b>207,750</b>	<b>209,871</b>	<b>2,121</b>



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
711003		701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	34,868	50,350	15,482
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	100,200	103,000	2,800
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	232,500	232,500	0
		701402	50	151900 - Recreation Fee	711003 - Informal Recreation	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	42,940	42,940
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	2,760	1,920	(840)
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Pool	50 - Student Services	7,000	7,000	0
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Pool	50 - Student Services	238,000	238,000	0
		750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Pool	50 - Student Services	185	185	0
		770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							<b>711003 - Informal Recreation</b>	<b>639,513</b>	<b>699,895</b>	<b>60,382</b>
711004		701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	110	110	0
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	6,312	6,312	0
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Pool	50 - Student Services	65,000	65,000	0
		770	50	151900 - Recreation Fee	711004 - Club Sports	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							<b>711004 - Club Sports</b>	<b>79,422</b>	<b>79,422</b>	<b>0</b>
711005		701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	34,298	17,918	(16,380)
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,936	51,936	0
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	28,509	28,509	0
		701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,520	0	(38,520)
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	1,640	1,060	(580)
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Pool	50 - Student Services	24,500	24,500	0
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Pool	50 - Student Services	74	74	0
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							<b>711005 - Outdoor Recreation</b>	<b>188,477</b>	<b>132,997</b>	<b>(55,480)</b>
711006		701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	54,773	55,047	274
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	116,808	117,313	505
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	77,267	77,267	0
		701501	50	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,240	42,240	0
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	5,300	5,540	240
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Pool	50 - Student Services	700	700	0
		770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	50 - Student Services	5,000	5,000	0
							<b>711006 - Coliseum</b>	<b>316,588</b>	<b>317,607</b>	<b>1,019</b>
711007		720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Pool	50 - Student Services	10,000	10,000	0
							<b>711007 - Recreation Field Maintenance</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
711008		701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	50 - Student Services	17,745	15,180	(2,565)
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,408	45,768	(5,640)
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	32,761	32,761	0
		701402	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	1,200	240	(960)
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	50 - Student Services	10,000	10,000	0
							<b>711008 - Wellness Rec Sports</b>	<b>135,262</b>	<b>126,097</b>	<b>(9,165)</b>
711009		720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Pool	50 - Student Services	1,500	1,500	0
							<b>711009 - Recreation Student Officials</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
711012		701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	50 - Student Services	15,525	16,304	779
		701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	45,000	47,256	2,256
		701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	69,025	69,025	0
		702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	50 - Student Services	0	100	100
		710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Pool	50 - Student Services	62,000	62,000	0
		750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							<b>711012 - Recreation Swimming Pools</b>	<b>208,698</b>	<b>211,833</b>	<b>3,135</b>
711013		701	50	151900 - Recreation Fee	711013 - Pritchett Field	701 - Fringe Benefits Pool	50 - Student Services	100	100	0
		701400	50	151900 - Recreation Fee	711013 - Pritchett Field	701400 - Student Employees	50 - Student Services	176	176	0
		720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Pool	50 - Student Services	8,000	8,000	0
		750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Pool	50 - Student Services	37	37	0
							<b>711013 - Pritchett Field</b>	<b>8,313</b>	<b>8,313</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	711015	735	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	735 - Bond Payment Pool	50 - Student Services <b>711015 - Rec Sports Prin and Int</b>	285,074 <b>285,074</b>	0 <b>0</b>	(285,074) <b>(285,074)</b>
	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	50 - Student Services	39,083	38,884	(199)
		701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	64,632	70,032	5,400
		701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	50 - Student Services	30,500	30,500	0
		701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,000	42,672	2,672
		702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	50 - Student Services	1,020	1,320	300
		710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Pool	50 - Student Services	59,000	59,000	0
		750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Pool	50 - Student Services	111	111	0
							<b>711017 - Recreational Sports Special Events</b>	<b>239,346</b>	<b>247,519</b>	<b>8,173</b>
	711018	720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	720 - O and M Pool	50 - Student Services	5,151	5,151	0
		750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	750 - Utilities Pool	50 - Student Services	236,951	236,951	0
							<b>711018 - Recreational Sports Utilities</b>	<b>242,102</b>	<b>242,102</b>	<b>0</b>
	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Pool	50 - Student Services <b>711019 - Recreational Sports Assoc VP Travel</b>	2,400 <b>2,400</b>	2,400 <b>2,400</b>	0 <b>0</b>
	711020	735	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	735 - Bond Payment Pool	50 - Student Services <b>711020 - Pritchett Field Bond Payments</b>	65,020 <b>65,020</b>	64,100 <b>64,100</b>	(920) <b>(920)</b>
	711023	735	50	151900 - Recreation Fee	711023 - Coliseum Bond Payment	735 - Bond Payment Pool	50 - Student Services <b>711023 - Coliseum Bond Payment</b>	125,000 <b>125,000</b>	125,000 <b>125,000</b>	0 <b>0</b>
	711024	720	50	151900 - Recreation Fee	711024 - Coliseum Operations	720 - O and M Pool	50 - Student Services <b>711024 - Coliseum Operations</b>	90,000 <b>90,000</b>	90,000 <b>90,000</b>	0 <b>0</b>
	711025	720	50	151900 - Recreation Fee	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services <b>711025 - Recreational Sports Custodial</b>	31,000 <b>31,000</b>	31,000 <b>31,000</b>	0 <b>0</b>
	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	65,346	51,985	(13,361)
		701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	54,816	59,520	4,704
		701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	50 - Student Services	47,267	47,267	0
		701402	50	151900 - Recreation Fee	712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	82,464	82,464	0
		702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	50 - Student Services	2,740	3,200	460
		710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Pool	50 - Student Services	84,581	84,581	0
		750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Pool	50 - Student Services	50,774	50,774	0
		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	50 - Student Services	26,000	26,000	0
							<b>712000 - University Camp</b>	<b>424,988</b>	<b>416,791</b>	<b>(8,197)</b>
<b>151900 - Recreation Fee</b>								<b>4,538,354</b>	<b>4,311,352</b>	<b>(227,002)</b>
152010	600029	735	70	152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant <b>600029 - The Woodlands Campus - VPFO</b>	1,555,096 <b>1,555,096</b>	1,555,798 <b>1,555,798</b>	702 <b>702</b>
	670004	750	70	152010 - The Woodlands Campus	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant <b>670004 - Utilities Management</b>	92,536 <b>92,536</b>	92,536 <b>92,536</b>	0 <b>0</b>
	670033	720	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant <b>670033 - The Woodlands Campus - Facilities</b>	30,874 <b>30,874</b>	30,874 <b>30,874</b>	0 <b>0</b>
	690005	701	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	54,591	52,419	(2,172)
		701500	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,635	11,303	9,668
		701501	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	158,232	151,936	(6,296)
		702000	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	3,600	2,400	(1,200)
							<b>690005 - Dept Public Safety Woodlands</b>	<b>218,058</b>	<b>218,058</b>	<b>0</b>
<b>152010 - The Woodlands Campus</b>								<b>1,896,564</b>	<b>1,897,266</b>	<b>702</b>
152050	220010	701	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support	8,200	8,200	0
		701501	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	15,617	15,617	0
		702200	40	152050 - GPAC Box Office	220010 - GPAC Box Office	702200 - Longevity Pay	40 - Academic Support	374	374	0
		720	40	152050 - GPAC Box Office	220010 - GPAC Box Office	720 - O and M Pool	40 - Academic Support	10,848.6	10,848.6	0
							<b>220010 - GPAC Box Office</b>	<b>35,040</b>	<b>35,040</b>	<b>0</b>
<b>152050 - GPAC Box Office</b>								<b>35,040</b>	<b>35,040</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
152300										
	632000	710	70	152300 - University Store	632000 - University Store	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	152300 - University Store	632000 - University Store	720 - O and M Pool	70 - Operation and Maintenance of Plant	598,000	598,000	0
							<b>632000 - University Store</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
								<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>152300 - University Store</b>										
152400										
	280000	720	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	3,000	3,000	0
							<b>280000 - CHSS Office of the Dean</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
								<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>152400 - Forensic PhD Appl Fee</b>										
152700										
	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Pool	60 - Institutional Support	12,500	17,500	5,000
							<b>620000 - Controller</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
								<b>20,000</b>	<b>25,000</b>	<b>5,000</b>
<b>152700 - Returned Checks</b>										
153000										
	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	10 - Instruction	72,000	0	(72,000)
		701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	10 - Instruction	58,000	18,500	(39,500)
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	10 - Instruction	68,424	68,424	0
		701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,104	0	(37,104)
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	10 - Instruction	4,800	2,640	(2,160)
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Pool	40 - Academic Support	3,000	1,000	(2,000)
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	40 - Academic Support	189,672	166,436	(23,236)
		760	80	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	7,000	0
							<b>236000 - Executive MBA</b>	<b>440,000</b>	<b>264,000</b>	<b>(176,000)</b>
								<b>440,000</b>	<b>264,000</b>	<b>(176,000)</b>
<b>153000 - Executive MBA Program</b>										
153100										
	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,000	8,000	0
		703100	70	153100 - Maintenance Services	670002 - Building Maintenance	703100 - Enrollments and Allowances	70 - Operation and Maintenance of Plant	1,800	2,700	900
		720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	407,728	494,300	86,572
		770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
							<b>670002 - Building Maintenance</b>	<b>447,528</b>	<b>535,000</b>	<b>87,472</b>
	670003	701400	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	15,000	0
							<b>670003 - Vehicle Maintenance</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
	670108	701	70	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	20,800	0	(20,800)
		701501	70	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	66,672	0	(66,672)
							<b>670108 - Facilities Fire Life Safety Service</b>	<b>87,472</b>	<b>0</b>	<b>(87,472)</b>
								<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>153100 - Maintenance Services</b>										
153200										
	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Pool	20 - Research	450,000	800,000	350,000
							<b>440000 - Proposal Administration</b>	<b>450,000</b>	<b>800,000</b>	<b>350,000</b>
								<b>450,000</b>	<b>800,000</b>	<b>350,000</b>
<b>153200 - Indirect Cost Recovery</b>										
153210										
	642020	720	40	153210 - IT-Cost Recovery	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	255,000	255,000	0
							<b>642020 - IT ISS - Networking</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>
								<b>255,000</b>	<b>255,000</b>	<b>0</b>
<b>153210 - IT-Cost Recovery</b>										
153301										
	430000	720	20	153301 - ORSP Overhead Allowance	430000 - Research	720 - O and M Pool	20 - Research	142,211	297,211	155,000
		770	20	153301 - ORSP Overhead Allowance	430000 - Research	770 - Capital Outlay Pool	20 - Research	102,789	102,789	0
							<b>430000 - Research</b>	<b>245,000</b>	<b>400,000</b>	<b>155,000</b>
								<b>245,000</b>	<b>400,000</b>	<b>155,000</b>
<b>153301 - ORSP Overhead Allowance</b>										

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153302	441000	701	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	21,400	107,000	85,600
		701001	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	50,985	321,453	270,468
		701400	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	10,840	5,000	(5,840)
		701501	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	15,960	15,960	0
		702100	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	60 - Institutional Support	100	0	(100)
		702200	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	5,000	5,000	0
		710	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
		720	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Pool	60 - Institutional Support	107,415	25,000	(82,415)
		750	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Pool	60 - Institutional Support	300	300	0
						<b>441000 - Office of Research Administration</b>		<b>225,000</b>	<b>492,713</b>	<b>267,713</b>
<b>153302 - ORA Overhead Allowance</b>								<b>225,000</b>	<b>492,713</b>	<b>267,713</b>
153400	237000	720	30	153400 - SBDC Training	237000 - Small Business	720 - O and M Pool	30 - Public Service	20,000	10,000	(10,000)
							<b>237000 - Small Business</b>	<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
<b>153400 - SBDC Training</b>								<b>20,000</b>	<b>10,000</b>	<b>(10,000)</b>
153700	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	13,000	13,000	0
		701001	50	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	42,720	42,720
		701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	50 - Student Services	9,592	259	(9,333)
		701500	50	153700 - International Program Fees	414000 - International Programs	701500 - Classified Employees	50 - Student Services	0	12,482	12,482
		701501	50	153700 - International Program Fees	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	45,869	0	(45,869)
		702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	50 - Student Services	480	480	0
		710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Pool	50 - Student Services	30,542	22,142	(8,400)
		750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Pool	50 - Student Services	296	296	0
						<b>414000 - International Programs</b>		<b>114,779</b>	<b>106,379</b>	<b>(8,400)</b>
								<b>0</b>	<b>6,633</b>	<b>6,633</b>
								<b>0</b>	<b>6,683</b>	<b>6,683</b>
								<b>0</b>	<b>11,007</b>	<b>11,007</b>
								<b>0</b>	<b>2,023</b>	<b>2,023</b>
						<b>550000 - Admissions</b>		<b>0</b>	<b>26,346</b>	<b>26,346</b>
								<b>6,633</b>	<b>0</b>	<b>(6,633)</b>
								<b>17,690</b>	<b>0</b>	<b>(17,690)</b>
								<b>2,023</b>	<b>0</b>	<b>(2,023)</b>
						<b>560000 - Graduate Admissions</b>		<b>26,346</b>	<b>0</b>	<b>(26,346)</b>
<b>153700 - International Program Fees</b>								<b>141,125</b>	<b>132,725</b>	<b>(8,400)</b>
154000	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
							<b>420001 - Graduate Scholarships</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
								<b>0</b>	<b>12,985</b>	<b>12,985</b>
								<b>0</b>	<b>31,202</b>	<b>31,202</b>
								<b>0</b>	<b>1,075</b>	<b>1,075</b>
								<b>0</b>	<b>13,738</b>	<b>13,738</b>
						<b>550000 - Admissions</b>		<b>0</b>	<b>59,000</b>	<b>59,000</b>
								<b>13,286</b>	<b>0</b>	<b>(13,286)</b>
								<b>3,921</b>	<b>0</b>	<b>(3,921)</b>
								<b>33,816</b>	<b>0</b>	<b>(33,816)</b>
								<b>1,075</b>	<b>0</b>	<b>(1,075)</b>
								<b>6,902</b>	<b>0</b>	<b>(6,902)</b>
						<b>560000 - Graduate Admissions</b>		<b>59,000</b>	<b>0</b>	<b>(59,000)</b>
<b>154000 - Application Fee Graduate</b>								<b>179,000</b>	<b>179,000</b>	<b>0</b>
154002	550020	701	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	19,000	14,089	(4,911)
		701001	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,664	44,028	(12,636)
		702200	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	1,440	1,306	(134)
		720	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	92,896	52,297	(40,599)
						<b>550020 - Enrollment Services - COM</b>		<b>170,000</b>	<b>111,720</b>	<b>(58,280)</b>
								<b>0</b>	<b>9,280</b>	<b>9,280</b>
								<b>0</b>	<b>29,000</b>	<b>29,000</b>
						<b>611001 - Data, Analytics, &amp; Decision Support</b>		<b>0</b>	<b>38,280</b>	<b>38,280</b>
<b>154002 - COM Admissions Application Fee</b>								<b>170,000</b>	<b>150,000</b>	<b>(20,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
154003	150040	720	91	154003 - COM Tuition	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	210,600	210,600	0	
								<b>150040 - COM - Athletic</b>	<b>210,600</b>	<b>210,600</b>	<b>0</b>
290000	701	40	154003 - COM Tuition	290000 - COM - Dean's Office	701 - Fringe Benefits Pool	40 - Academic Support	38,259	36,549	(1,710)		
	701001	40	154003 - COM Tuition	290000 - COM - Dean's Office	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	472,893	472,893		
	701400	40	154003 - COM Tuition	290000 - COM - Dean's Office	701400 - Student Employees	40 - Academic Support	30,000	14,500	(15,500)		
	701501	40	154003 - COM Tuition	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	70,140	82,000	11,860		
	702200	40	154003 - COM Tuition	290000 - COM - Dean's Office	702200 - Longevity Pay	40 - Academic Support	677	500	(177)		
	710	40	154003 - COM Tuition	290000 - COM - Dean's Office	710 - Travel Pool	40 - Academic Support	75,000	93,556	18,556		
	720	40	154003 - COM Tuition	290000 - COM - Dean's Office	720 - O and M Pool	40 - Academic Support	824,845	922,486	97,641		
	750	40	154003 - COM Tuition	290000 - COM - Dean's Office	750 - Utilities Pool	40 - Academic Support	2,000	2,000	0		
								<b>290000 - COM - Dean's Office</b>	<b>1,040,921</b>	<b>1,624,484</b>	<b>583,563</b>
290001	700801	10	154003 - COM Tuition	290001 - COM - Instructional Activities	700801 - Teaching	10 - Instruction	0	22,500	22,500		
	701	10	154003 - COM Tuition	290001 - COM - Instructional Activities	701 - Fringe Benefits Pool	10 - Instruction	0	4,308	4,308		
	720	40	154003 - COM Tuition	290001 - COM - Instructional Activities	720 - O and M Pool	40 - Academic Support	186,000	159,192	(26,808)		
								<b>290001 - COM - Instructional Activities</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>
290003	720	40	154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	720 - O and M Pool	40 - Academic Support	455,314	458,309	2,995		
								<b>290003 - Osteopathic Medicine Reserve</b>	<b>455,314</b>	<b>458,309</b>	<b>2,995</b>
290004	735	40	154003 - COM Tuition	290004 - COM - Bond Payment	735 - Bond Payment Pool	40 - Academic Support	2,991,085	2,993,250	2,165		
								<b>290004 - COM - Bond Payment</b>	<b>2,991,085</b>	<b>2,993,250</b>	<b>2,165</b>
290005	700801	20	154003 - COM Tuition	290005 - COM - Research	700801 - Teaching	20 - Research	25,000	25,000	0		
	701	10	154003 - COM Tuition	290005 - COM - Research	701 - Fringe Benefits Pool	10 - Instruction	0	20,770	20,770		
	701	20	154003 - COM Tuition	290005 - COM - Research	701 - Fringe Benefits Pool	20 - Research	23,269	52,788	29,519		
	701000	20	154003 - COM Tuition	290005 - COM - Research	701000 - Prof Administrative Employees	20 - Research	0	150,000	150,000		
	701500	10	154003 - COM Tuition	290005 - COM - Research	701500 - Classified Employees	10 - Instruction	0	11,227	11,227		
	701501	10	154003 - COM Tuition	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	56,136	44,909	(11,227)		
	701501	20	154003 - COM Tuition	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	36,500	36,500		
	702200	10	154003 - COM Tuition	290005 - COM - Research	702200 - Longevity Pay	10 - Instruction	0	480	480		
	702200	20	154003 - COM Tuition	290005 - COM - Research	702200 - Longevity Pay	20 - Research	320	0	(320)		
	710	20	154003 - COM Tuition	290005 - COM - Research	710 - Travel Pool	20 - Research	0	29,250	29,250		
	720	20	154003 - COM Tuition	290005 - COM - Research	720 - O and M Pool	20 - Research	400,000	339,250	(60,750)		
								<b>290005 - COM - Research</b>	<b>504,725</b>	<b>710,174</b>	<b>205,449</b>
291000	701	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	24,639	21,031	(3,608)		
	701500	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701500 - Classified Employees	40 - Academic Support	9,000	0	(9,000)		
	701501	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,344	66,000	19,656		
	702200	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	240	260	20		
	710	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	710 - Travel Pool	40 - Academic Support	21,500	21,500	0		
	720	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	720 - O and M Pool	40 - Academic Support	34,052	22,065	(11,987)		
	750	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	750 - Utilities Pool	40 - Academic Support	148	111	(37)		
								<b>291000 - COM - Clinical Affairs</b>	<b>135,923</b>	<b>130,967</b>	<b>(4,956)</b>
291100	700801	10	154003 - COM Tuition	291100 - Clinical Skills	700801 - Teaching	10 - Instruction	226,608	226,608	0		
	701	10	154003 - COM Tuition	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	160,848	160,203	(645)		
	701001	10	154003 - COM Tuition	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	82,680	0	(82,680)		
	701400	10	154003 - COM Tuition	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	35,100	35,100	0		
	701500	10	154003 - COM Tuition	291100 - Clinical Skills	701500 - Classified Employees	10 - Instruction	397,030	397,000	(30)		
	701501	10	154003 - COM Tuition	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	85,632	102,018	16,386		
	702100	10	154003 - COM Tuition	291100 - Clinical Skills	702100 - Overtime Pay	10 - Instruction	0	0	0		
	702200	10	154003 - COM Tuition	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	520	720	200		
	710	10	154003 - COM Tuition	291100 - Clinical Skills	710 - Travel Pool	10 - Instruction	34,000	24,000	(10,000)		
	720	10	154003 - COM Tuition	291100 - Clinical Skills	720 - O and M Pool	10 - Instruction	275,648	365,966	90,318		
	750	10	154003 - COM Tuition	291100 - Clinical Skills	750 - Utilities Pool	10 - Instruction	222	222	0		
								<b>291100 - Clinical Skills</b>	<b>1,298,288</b>	<b>1,311,837</b>	<b>13,549</b>
291200	700800	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	215,000	595,560	380,560		
	700801	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	856,040	475,480	(380,560)		
	701	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701 - Fringe Benefits Pool	10 - Instruction	288,152	274,783	(13,369)		
	701400	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	3,000	23,000	20,000		
	701501	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,712	45,712	1,000		
	702200	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	702200 - Longevity Pay	10 - Instruction	720	880	160		
	710	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	710 - Travel Pool	10 - Instruction	32,500	32,500	0		
	720	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	720 - O and M Pool	10 - Instruction	212,301	192,227	(20,074)		
	750	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	750 - Utilities Pool	10 - Instruction	148	222	74		
								<b>291200 - Osteopathic Principles and Practice</b>	<b>1,652,573</b>	<b>1,640,364</b>	<b>(12,209)</b>

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291300		700800	10	154003 - COM Tuition	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	60,000	403,272	343,272		
		700801	10	154003 - COM Tuition	291300 - Primary Care	700801 - Teaching	10 - Instruction	2,481,472	2,260,000	(221,472)		
		701	10	154003 - COM Tuition	291300 - Primary Care	701 - Fringe Benefits Pool	10 - Instruction	655,349	652,996	(2,353)		
		701400	10	154003 - COM Tuition	291300 - Primary Care	701400 - Student Employees	10 - Instruction	11,520	11,520	0		
		701501	10	154003 - COM Tuition	291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,304	44,304	0		
		702200	10	154003 - COM Tuition	291300 - Primary Care	702200 - Longevity Pay	10 - Instruction	960	1,040	80		
		710	10	154003 - COM Tuition	291300 - Primary Care	710 - Travel Pool	10 - Instruction	209,250	92,250	(117,000)		
		720	10	154003 - COM Tuition	291300 - Primary Care	720 - O and M Pool	10 - Instruction	108,856	154,900	46,044		
		750	10	154003 - COM Tuition	291300 - Primary Care	750 - Utilities Pool	10 - Instruction	444	518	74		
		<b>291300 - Primary Care</b>								<b>3,572,155</b>	<b>3,620,800</b>	<b>48,645</b>
		291400		700800	10	154003 - COM Tuition	291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	180,000	300,000	120,000
				700801	10	154003 - COM Tuition	291400 - GME/DIO	700801 - Teaching	10 - Instruction	35,000	35,000	0
				701	10	154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	10 - Instruction	38,378	78,115	39,737
701	40			154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	40 - Academic Support	65,004	75,550	10,546		
701001	40			154003 - COM Tuition	291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	120,000	240,000	120,000		
701501	40			154003 - COM Tuition	291400 - GME/DIO	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	65,000	65,000	0		
710	40			154003 - COM Tuition	291400 - GME/DIO	710 - Travel Pool	40 - Academic Support	25,000	25,576	576		
720	40			154003 - COM Tuition	291400 - GME/DIO	720 - O and M Pool	40 - Academic Support	282,426	281,850	(576)		
750	40			154003 - COM Tuition	291400 - GME/DIO	750 - Utilities Pool	40 - Academic Support	74	74	0		
<b>291400 - GME/DIO</b>								<b>810,882</b>	<b>1,101,165</b>	<b>290,283</b>		
291500				700800	10	154003 - COM Tuition	291500 - Clinical Education	700800 - Faculty Academic Employees	10 - Instruction	0	100,000	100,000
				701	10	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	10 - Instruction	118,521	218,296	99,775
				701	40	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	33,523	35,100	1,577
		701000	10	154003 - COM Tuition	291500 - Clinical Education	701000 - Prof Administrative Employees	10 - Instruction	0	50,016	50,016		
		701001	10	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	10 - Instruction	236,880	355,096	118,216		
		701001	40	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	104,832	135,000	30,168		
		702200	10	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	10 - Instruction	2,660	2,020	(40)		
		702200	40	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	320	420	100		
		710	10	154003 - COM Tuition	291500 - Clinical Education	710 - Travel Pool	10 - Instruction	20,000	44,280	24,280		
		720	40	154003 - COM Tuition	291500 - Clinical Education	720 - O and M Pool	40 - Academic Support	1,232,761	1,907,460	674,699		
		750	40	154003 - COM Tuition	291500 - Clinical Education	750 - Utilities Pool	40 - Academic Support	296	444	148		
		<b>291500 - Clinical Education</b>								<b>1,749,193</b>	<b>2,848,132</b>	<b>1,098,939</b>
		292000		701	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	73,022	21,140	(51,882)
701001	40			154003 - COM Tuition	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	189,000	0	(189,000)		
701400	40			154003 - COM Tuition	292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	18,720	18,720	0		
701501	40			154003 - COM Tuition	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,632	55,632	0		
702200	40			154003 - COM Tuition	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	1,980	360	(1,620)		
710	40			154003 - COM Tuition	292000 - COM - Educational Affairs	710 - Travel Pool	40 - Academic Support	8,500	8,500	0		
720	40			154003 - COM Tuition	292000 - COM - Educational Affairs	720 - O and M Pool	40 - Academic Support	160,708	160,708	0		
750	40			154003 - COM Tuition	292000 - COM - Educational Affairs	750 - Utilities Pool	40 - Academic Support	222	222	0		
<b>292000 - COM - Educational Affairs</b>								<b>507,784</b>	<b>265,282</b>	<b>(242,502)</b>		
292100				701	50	154003 - COM Tuition	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	108,590	68,262	(40,328)
		701001	50	154003 - COM Tuition	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	228,504	196,976	(31,528)		
		701400	50	154003 - COM Tuition	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	32,400	32,400	0		
		701501	50	154003 - COM Tuition	292100 - Medical Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	46,000	0	(46,000)		
		702200	50	154003 - COM Tuition	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	4,560	2,400	(2,160)		
		720	50	154003 - COM Tuition	292100 - Medical Student Affairs	720 - O and M Pool	50 - Student Services	396,307	489,174	92,867		
		750	50	154003 - COM Tuition	292100 - Medical Student Affairs	750 - Utilities Pool	50 - Student Services	185	148	(37)		
		<b>292100 - Medical Student Affairs</b>								<b>816,546</b>	<b>789,360</b>	<b>(27,186)</b>
		292200		701	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701 - Fringe Benefits Pool	40 - Academic Support	115,171	100,247	(14,924)
				701001	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	217,104	217,104	0
701501	40			154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	95,592	95,592	0		
702200	40			154003 - COM Tuition	292200 - COM - Assessment & Accreditation	702200 - Longevity Pay	40 - Academic Support	1,260	1,860	600		
720	40			154003 - COM Tuition	292200 - COM - Assessment & Accreditation	720 - O and M Pool	40 - Academic Support	323,496	320,459	(3,037)		
750	40			154003 - COM Tuition	292200 - COM - Assessment & Accreditation	750 - Utilities Pool	40 - Academic Support	111	148	37		
<b>292200 - COM - Assessment &amp; Accreditation</b>								<b>752,734</b>	<b>735,410</b>	<b>(17,324)</b>		
292300		701	40	154003 - COM Tuition	292300 - COM AIPD	701 - Fringe Benefits Pool	40 - Academic Support	103,212	90,487	(12,725)		
		701001	40	154003 - COM Tuition	292300 - COM AIPD	701001 - Non Teaching Salaried Exempt	40 - Academic Support	140,688	154,342	13,654		
		701501	40	154003 - COM Tuition	292300 - COM AIPD	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	103,008	110,982	7,974		
		702200	40	154003 - COM Tuition	292300 - COM AIPD	702200 - Longevity Pay	40 - Academic Support	3,760	4,400	640		
		710	40	154003 - COM Tuition	292300 - COM AIPD	710 - Travel Pool	40 - Academic Support	9,600	9,600	0		
		720	40	154003 - COM Tuition	292300 - COM AIPD	720 - O and M Pool	40 - Academic Support	188,693	179,657	(9,036)		
		750	40	154003 - COM Tuition	292300 - COM AIPD	750 - Utilities Pool	40 - Academic Support	222	222	0		
		<b>292300 - COM AIPD</b>								<b>549,183</b>	<b>549,690</b>	<b>507</b>

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293000		700800	10	154003 - COM Tuition	293000 - COM - Biomedical Sciences	700800 - Faculty Academic Employees	10 - Instruction	0	17,592	17,592		
		701	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	40 - Academic Support	75,231	69,820	(5,411)		
		701001	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	200,016	206,000	5,984		
		701501	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,560	66,000	10,440		
		702200	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	702200 - Longevity Pay	40 - Academic Support	1,680	2,520	840		
		710	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	710 - Travel Pool	40 - Academic Support	8,750	8,750	0		
		720	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	720 - O and M Pool	40 - Academic Support	125,360	113,037	(12,323)		
		750	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	750 - Utilities Pool	40 - Academic Support	333	333	0		
		<b>293000 - COM - Biomedical Sciences</b>								<b>466,930</b>	<b>484,052</b>	<b>17,122</b>
		293100		700800	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	700800 - Faculty Academic Employees	10 - Instruction	25,002	25,752	750
700801	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	721,976	846,976	125,000		
701	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701 - Fringe Benefits Pool	10 - Instruction	246,623	252,132	5,509		
701400	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	13,000	14,000	1,000		
701501	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,500	46,110	2,610		
702200	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	702200 - Longevity Pay	10 - Instruction	0	100	100		
710	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	710 - Travel Pool	10 - Instruction	30,000	35,000	5,000		
720	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	720 - O and M Pool	10 - Instruction	15,352	15,800	448		
750	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	750 - Utilities Pool	10 - Instruction	148	296	148		
<b>293100 - Molecular &amp; Cellular Biology</b>								<b>1,095,601</b>	<b>1,236,166</b>	<b>140,565</b>		
293200		700800	10	154003 - COM Tuition	293200 - Clinical Anatomy	700800 - Faculty Academic Employees	10 - Instruction	0	130,656	130,656		
		700801	10	154003 - COM Tuition	293200 - Clinical Anatomy	700801 - Teaching	10 - Instruction	949,680	622,176	(327,504)		
		701	10	154003 - COM Tuition	293200 - Clinical Anatomy	701 - Fringe Benefits Pool	10 - Instruction	321,345	252,686	(68,659)		
		701400	10	154003 - COM Tuition	293200 - Clinical Anatomy	701400 - Student Employees	10 - Instruction	15,760	24,000	8,240		
		701501	10	154003 - COM Tuition	293200 - Clinical Anatomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,888	99,520	8,632		
		702200	10	154003 - COM Tuition	293200 - Clinical Anatomy	702200 - Longevity Pay	10 - Instruction	600	1,200	600		
		710	10	154003 - COM Tuition	293200 - Clinical Anatomy	710 - Travel Pool	10 - Instruction	40,000	32,500	(7,500)		
		720	10	154003 - COM Tuition	293200 - Clinical Anatomy	720 - O and M Pool	10 - Instruction	166,494	161,236	(5,258)		
		750	10	154003 - COM Tuition	293200 - Clinical Anatomy	750 - Utilities Pool	10 - Instruction	296	296	0		
		<b>293200 - Clinical Anatomy</b>								<b>1,585,063</b>	<b>1,324,270</b>	<b>(260,793)</b>
293300		700800	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	700800 - Faculty Academic Employees	10 - Instruction	0	125,000	125,000		
		700801	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	634,320	631,720	(2,600)		
		701	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701 - Fringe Benefits Pool	10 - Instruction	210,546	225,177	14,631		
		701400	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701400 - Student Employees	10 - Instruction	0	27,440	27,440		
		701402	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701402 - Graduate Assistant Non Teaching	10 - Instruction	24,000	0	(24,000)		
		701501	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,272	43,272	0		
		710	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	710 - Travel Pool	10 - Instruction	25,000	27,500	2,500		
		720	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	720 - O and M Pool	10 - Instruction	36,352	33,260	(3,092)		
		750	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	750 - Utilities Pool	10 - Instruction	148	222	74		
		<b>293300 - Physiology &amp; Pharmacology</b>								<b>973,638</b>	<b>1,113,591</b>	<b>139,953</b>
470000		700801	40	154003 - COM Tuition	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	65,928	65,928	0		
		701	40	154003 - COM Tuition	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	21,098	21,098	0		
		720	40	154003 - COM Tuition	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	542,554	583,070	40,516		
<b>470000 - Newton Gresham Library</b>								<b>629,580</b>	<b>670,096</b>	<b>40,516</b>		
550020		701	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	86,041	95,081	9,040		
		701001	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	137,040	249,576	112,536		
		701400	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701400 - Student Employees	50 - Student Services	0	0	0		
		701501	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	131,832	47,550	(84,282)		
		702200	50	154003 - COM Tuition	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	5,760	3,840	(1,920)		
		710	50	154003 - COM Tuition	550020 - Enrollment Services - COM	710 - Travel Pool	50 - Student Services	85,000	25,000	(60,000)		
		720	50	154003 - COM Tuition	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	163,794	122,050	(41,744)		
		<b>550020 - Enrollment Services - COM</b>								<b>609,467</b>	<b>543,097</b>	<b>(66,370)</b>
550021	701400	50	154003 - COM Tuition	550021 - Student Asst. Salaries	701400 - Student Employees	550021 - Student Asst. Salaries	50 - Student Services	0	20,830	20,830		
<b>550021 - Student Asst. Salaries</b>								<b>0</b>	<b>20,830</b>	<b>20,830</b>		
570000		701	50	154003 - COM Tuition	570000 - AVP Strategic Initiatives	701 - Fringe Benefits Pool	50 - Student Services	0	11,040	11,040		
		701001	50	154003 - COM Tuition	570000 - AVP Strategic Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	34,500	34,500		
<b>570000 - AVP Strategic Initiatives</b>								<b>0</b>	<b>45,540</b>	<b>45,540</b>		
647000		701	40	154003 - COM Tuition	647000 - IT - COM	701 - Fringe Benefits Pool	40 - Academic Support	37,300	37,300	0		
		701000	40	154003 - COM Tuition	647000 - IT - COM	701000 - Prof Administrative Employees	40 - Academic Support	0	7,560	7,560		
		701501	40	154003 - COM Tuition	647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	113,832	106,272	(7,560)		
		702200	40	154003 - COM Tuition	647000 - IT - COM	702200 - Longevity Pay	40 - Academic Support	960	960	0		
		720	40	154003 - COM Tuition	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	86,000	86,000	0		
<b>647000 - IT - COM</b>								<b>238,092</b>	<b>238,092</b>	<b>0</b>		
670004	750	70	154003 - COM Tuition	670004 - Utilities Management	750 - Utilities Pool	670004 - Utilities Management	70 - Operation and Maintenance of Plant	300,000	300,000	0		
<b>670004 - Utilities Management</b>								<b>300,000</b>	<b>300,000</b>	<b>0</b>		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	670112	720	70	154003 - COM Tuition	670112 - COM - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant <b>670112 - COM - Building Maintenance</b>	121,000 <b>121,000</b>	116,000 <b>116,000</b>	(5,000) <b>(5,000)</b>
	671009	720	70	154003 - COM Tuition	671009 - COM - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant <b>671009 - COM - Landscape Services</b>	8,000 <b>8,000</b>	13,000 <b>13,000</b>	5,000 <b>5,000</b>
	671010	720	70	154003 - COM Tuition	671010 - COM - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant <b>671010 - COM - Custodial Services</b>	132,000 <b>132,000</b>	132,000 <b>132,000</b>	0 <b>0</b>
	700001	710	50	154003 - COM Tuition	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services <b>700001 - Vice Pres Student Travel Fund</b>	10,000 <b>10,000</b>	10,000 <b>10,000</b>	0 <b>0</b>
	713000	720	50	154003 - COM Tuition	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services <b>713000 - Campus Life Development</b>	5,000 <b>5,000</b>	5,000 <b>5,000</b>	0 <b>0</b>
	740004	701	50	154003 - COM Tuition	740004 - Student Affairs - COM	701 - Fringe Benefits Pool	50 - Student Services	35,206	41,213	6,007
		701500	50	154003 - COM Tuition	740004 - Student Affairs - COM	701500 - Classified Employees	50 - Student Services	0	55,560	55,560
		701501	50	154003 - COM Tuition	740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	112,920	114,480	1,560
		702200	50	154003 - COM Tuition	740004 - Student Affairs - COM	702200 - Longevity Pay	50 - Student Services	1,440	1,640	200
		710	50	154003 - COM Tuition	740004 - Student Affairs - COM	710 - Travel Pool	50 - Student Services	0	11,250	11,250
		720	50	154003 - COM Tuition	740004 - Student Affairs - COM	720 - O and M Pool	50 - Student Services	11,533	36,956	25,423
		750	50	154003 - COM Tuition	740004 - Student Affairs - COM	750 - Utilities Pool	50 - Student Services	75	75	0
							<b>740004 - Student Affairs - COM</b>	<b>161,174</b>	<b>261,174</b>	<b>100,000</b>
<b>154003 - COM Tuition</b>								<b>23,569,451</b>	<b>25,688,732</b>	<b>2,119,281</b>
154500	511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511001 - TPEG Undergrad HB 3015</b>	6,176 <b>6,176</b>	6,176 <b>6,176</b>	0 <b>0</b>
	511003	760	80	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511003 - TPEG Resident</b>	3,979,486 <b>3,979,486</b>	3,979,486 <b>3,979,486</b>	0 <b>0</b>
<b>154500 - TPEG Resident Statutory</b>								<b>3,985,662</b>	<b>3,985,662</b>	<b>0</b>
154600	511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511000 - Financial Aid Disbursement</b>	129,415 <b>129,415</b>	129,415 <b>129,415</b>	0 <b>0</b>
<b>154600 - TPEG Non Resident Statutory</b>								<b>129,415</b>	<b>129,415</b>	<b>0</b>
154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511000 - Financial Aid Disbursement</b>	760,769 <b>760,769</b>	760,769 <b>760,769</b>	0 <b>0</b>
	511001	760	80	154700 - SHSU Designated Scholarship Fund	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511001 - TPEG Undergrad HB 3015</b>	9,202,874 <b>9,202,874</b>	7,592,874 <b>7,592,874</b>	(1,610,000) <b>(1,610,000)</b>
	511002	760	80	154700 - SHSU Designated Scholarship Fund	511002 - TPEG Graduate HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511002 - TPEG Graduate HB 3015</b>	1,000,000 <b>1,000,000</b>	1,000,000 <b>1,000,000</b>	0 <b>0</b>
	511003	760	80	154700 - SHSU Designated Scholarship Fund	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511003 - TPEG Resident</b>	450,000 <b>450,000</b>	450,000 <b>450,000</b>	0 <b>0</b>
	511004	760	80	154700 - SHSU Designated Scholarship Fund	511004 - SEOG and TPEG Matching	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>511004 - SEOG and TPEG Matching</b>	85,800 <b>85,800</b>	85,800 <b>85,800</b>	0 <b>0</b>
	550002	760	80	154700 - SHSU Designated Scholarship Fund	550002 - Univ Transfer Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>550002 - Univ Transfer Scholars</b>	0 <b>0</b>	700,000 <b>700,000</b>	700,000 <b>700,000</b>
	550005	760	80	154700 - SHSU Designated Scholarship Fund	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>550005 - Univ Transfer Scholars Renewal</b>	0 <b>0</b>	700,000 <b>700,000</b>	700,000 <b>700,000</b>
	550011	760	80	154700 - SHSU Designated Scholarship Fund	550011 - Accepted Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships <b>550011 - Accepted Student Scholarship</b>	0 <b>0</b>	210,000 <b>210,000</b>	210,000 <b>210,000</b>
<b>154700 - SHSU Designated Scholarship Fund</b>								<b>11,499,443</b>	<b>11,499,443</b>	<b>0</b>



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
155000										
	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	40 - Academic Support	55,002	40,950	(14,052)
		701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	108,312	127,968	19,656
		702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	40 - Academic Support	1,500	1,500	0
		702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	40 - Academic Support	1,920	2,280	360
		720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Pool	40 - Academic Support	81,258	78,195	(3,063)
		742	40	155000 - Telephone O and M	642200 - IT- Telephone	742 - One-Time New Initiative Pool	40 - Academic Support	0	200,000	200,000
		750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Pool	40 - Academic Support	150,141	150,141	0
		770	40	155000 - Telephone O and M	642200 - IT- Telephone	770 - Capital Outlay Pool	40 - Academic Support	47,650	47,650	0
							<b>642200 - IT- Telephone</b>	<b>445,783</b>	<b>648,684</b>	<b>202,901</b>
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	40 - Academic Support	46,080	46,080	0
							<b>642210 - IT- Telephone Visitor Center</b>	<b>46,080</b>	<b>46,080</b>	<b>0</b>
								<b>491,863</b>	<b>694,764</b>	<b>202,901</b>
<b>155000 - Telephone O and M</b>										
155600										
	288002	720	40	155600 - INQUIRY JOURNAL	288002 - Philosophy	720 - O and M Pool	40 - Academic Support	2,250	2,250	0
							<b>288002 - Philosophy</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>
<b>155600 - INQUIRY JOURNAL</b>								<b>2,250</b>	<b>2,250</b>	<b>0</b>
155700										
	620000	720	60	155700 - Convenience fee - Credit card	620000 - Controller	720 - O and M Pool	60 - Institutional Support	3,000	0	(3,000)
							<b>620000 - Controller</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
<b>155700 - Convenience fee - Credit card</b>								<b>3,000</b>	<b>0</b>	<b>(3,000)</b>
155800										
	670000	701	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	17,000	17,000
		701501	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	50,016	50,016
		702200	70	155800 - Construction Maintenance Fee	670000 - Facilities Management	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	240	240
							<b>670000 - Facilities Management</b>	<b>0</b>	<b>67,256</b>	<b>67,256</b>
	670001	701	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	275,339	258,339	(17,000)
		701000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	37,078	48,652	11,574
		701001	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	780,741	758,215	(22,526)
		701400	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0
		701501	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	130,662	85,151	(45,511)
		702200	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	6,000	5,760	(240)
		703100	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	703100 - Enrollments and Allowances	70 - Operation and Maintenance of Plant	9,900	9,900	0
		710	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	710 - Travel Pool	70 - Operation and Maintenance of Plant	14,806	14,806	0
		720	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	720 - O and M Pool	70 - Operation and Maintenance of Plant	74,326	75,325	999
		750	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							<b>670001 - Facilities Planning &amp; Construction</b>	<b>1,339,852</b>	<b>1,267,148</b>	<b>(72,704)</b>
	670110	701	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	26,733	29,026	2,293
		701501	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	83,415	85,370	1,955
		702200	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	1,200	1,200
							<b>670110 - Facilities Business Services</b>	<b>110,148</b>	<b>115,596</b>	<b>5,448</b>
<b>155800 - Construction Maintenance Fee</b>								<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
155805										
	670110	720	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,000	45,000	0
		770	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
							<b>670110 - Facilities Business Services</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>155805 - Vehicle Fleet Rental</b>								<b>60,000</b>	<b>60,000</b>	<b>0</b>
155815										
	670002	720	70	155815 - Facilities - TDCJ Contract	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	28,296	28,296	0
							<b>670002 - Building Maintenance</b>	<b>28,296</b>	<b>28,296</b>	<b>0</b>
	671002	720	70	155815 - Facilities - TDCJ Contract	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	66,704	66,704	0
							<b>671002 - Custodial Services</b>	<b>66,704</b>	<b>66,704</b>	<b>0</b>
<b>155815 - Facilities - TDCJ Contract</b>								<b>95,000</b>	<b>95,000</b>	<b>0</b>
156100										
	600000	720	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
							<b>600000 - Office of Finance and Operations</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>156100 - Finance Rebates</b>								<b>35,000</b>	<b>35,000</b>	<b>0</b>
157001										
	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	35,460	12,000	(23,460)
							<b>230000 - COBA Office of the Dean</b>	<b>35,460</b>	<b>12,000</b>	<b>(23,460)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
								By Fund	By Fund	By Fund
<b>157001 - COBA - Study Abroad - UAE</b>								<b>35,460</b>	<b>12,000</b>	<b>(23,460)</b>
157009										
	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	23,000	0
							<b>230000 - COBA Office of the Dean</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>157009 - COBA Study Abroad Japan</b>								<b>23,000</b>	<b>23,000</b>	<b>0</b>
157010										
	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	13,000	15,000	2,000
							<b>230000 - COBA Office of the Dean</b>	<b>13,000</b>	<b>15,000</b>	<b>2,000</b>
<b>157010 - COBA Study Abroad China</b>								<b>13,000</b>	<b>15,000</b>	<b>2,000</b>
157035										
	230000	710	10	157035 - Study Abroad COBA - Germany	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	23,000	0
							<b>230000 - COBA Office of the Dean</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>157035 - Study Abroad COBA - Germany</b>								<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>15 - Designated Other</b>								<b>115,428,799</b>	<b>118,805,878</b>	<b>3,377,079</b>
<b>17 - Student Service Fees</b>										
170100										
	671007	701	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	20,890	30,578	9,688
								0	3,528	3,528
								55,773	59,076	3,303
								200	200	0
								1,920	1,300	(620)
								5,009	5,000	(9)
							<b>671007 - Custodial Health Center</b>	<b>83,792</b>	<b>99,482</b>	<b>15,690</b>
								667,041	583,934	(83,107)
								1,109,592	1,087,132	(22,460)
								10,500	5,500	(5,000)
								629,305	626,030	(3,275)
								31,060	34,680	3,620
								20,000	15,000	(5,000)
								348,887	468,395	119,508
								30,000	30,000	0
							<b>750007 - Medical Services</b>	<b>2,846,385</b>	<b>2,850,671</b>	<b>4,286</b>
								549,850	550,100	250
							<b>750014 - Health Center Bond Payment</b>	<b>549,850</b>	<b>550,100</b>	<b>250</b>
								59,892	63,006	3,114
								61,248	59,184	(2,064)
								7,000	6,000	(1,000)
								147,816	150,012	2,196
								1,800	1,820	20
								8,000	4,000	(4,000)
								14,232	12,000	(2,232)
							<b>750015 - Health Promotions</b>	<b>299,988</b>	<b>296,022</b>	<b>(3,966)</b>
<b>170100 - Medical Service Fee</b>								<b>3,780,015</b>	<b>3,796,275</b>	<b>16,260</b>
170300										
	671006	701	70	170300 - LSC Fee	671006 - Custodial LSC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	110,326	110,326	0
								0	1,387	1,387
								276,738	276,015	(723)
								3,000	836	(2,164)
								11,500	13,000	1,500
								15,513	15,513	0
							<b>671006 - Custodial LSC</b>	<b>417,077</b>	<b>417,077</b>	<b>0</b>
								187,458	241,129	53,671
								403,152	521,664	118,512
								230,000	0	(230,000)
								0	206,315	206,315
								120,708	169,573	48,865
								3,000	3,000	0
								4,860	7,100	2,240
								24,474	25,000	526
								606,637	501,005	(105,632)
								2,500	2,500	0
								350,000	4,619	(345,381)
							<b>710000 - LSC</b>	<b>1,932,789</b>	<b>1,681,905</b>	<b>(250,884)</b>

Sam Houston State University  
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	710002	750	50	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Pool	50 - Student Services	200,000	240,000	40,000
							<b>710002 - LSC Utilities</b>	<b>200,000</b>	<b>240,000</b>	<b>40,000</b>
	710004	735	50	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,120,600	1,123,100	2,500
							<b>710004 - LSC Construction</b>	<b>1,120,600</b>	<b>1,123,100</b>	<b>2,500</b>
	710006	735	50	170300 - LSC Fee	710006 - LSC Phase II	735 - Bond Payment Pool	50 - Student Services	614,887	623,170	8,283
							<b>710006 - LSC Phase II</b>	<b>614,887</b>	<b>623,170</b>	<b>8,283</b>
<b>170300 - LSC Fee</b>								<b>4,285,353</b>	<b>4,085,252</b>	<b>(200,101)</b>
170400	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	50 - Student Services	12,000	12,000	0
		710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Pool	50 - Student Services	208,400	201,000	(7,400)
		750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Pool	50 - Student Services	2,000	2,000	0
		760	80	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	220,000	220,000	0
							<b>201007 - Rodeo Activities</b>	<b>457,400</b>	<b>450,000</b>	<b>(7,400)</b>
	223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	50 - Student Services	1,000	1,000	0
		701402	50	170400 - Student Service Fee	223001 - Band	701402 - Graduate Assistant Non Teaching	50 - Student Services	19,692	19,692	0
		710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Pool	50 - Student Services	16,000	16,000	0
		720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Pool	50 - Student Services	100,038	92,038	(8,000)
		760	80	170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	142,270	142,270	0
							<b>223001 - Band</b>	<b>279,000</b>	<b>271,000</b>	<b>(8,000)</b>
	223002	720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Pool	50 - Student Services	13,700	13,700	0
		760	80	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	20,000	20,000	0
							<b>223002 - Pep Band</b>	<b>33,700</b>	<b>33,700</b>	<b>0</b>
	415000	701400	50	170400 - Student Service Fee	415000 - Military Science	701400 - Student Employees	50 - Student Services	1,500	1,500	0
		710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Pool	50 - Student Services	7,300	7,300	0
		720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Pool	50 - Student Services	27,200	27,200	0
							<b>415000 - Military Science</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>
	520000	701	50	170400 - Student Service Fee	520000 - Career Success	701 - Fringe Benefits Pool	50 - Student Services	110,169	106,769	(3,400)
		701001	50	170400 - Student Service Fee	520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	122,640	333,653	211,013
		701400	50	170400 - Student Service Fee	520000 - Career Success	701400 - Student Employees	50 - Student Services	32,000	0	(32,000)
		701501	50	170400 - Student Service Fee	520000 - Career Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	233,712	31,450	(202,262)
		702200	50	170400 - Student Service Fee	520000 - Career Success	702200 - Longevity Pay	50 - Student Services	6,960	4,080	(2,880)
		710	50	170400 - Student Service Fee	520000 - Career Success	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	170400 - Student Service Fee	520000 - Career Success	720 - O and M Pool	50 - Student Services	58,719	74,548	15,829
		750	50	170400 - Student Service Fee	520000 - Career Success	750 - Utilities Pool	50 - Student Services	1,600	1,500	(100)
							<b>520000 - Career Success</b>	<b>567,800</b>	<b>554,000</b>	<b>(13,800)</b>
	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	14,033	11,314	(2,719)
		701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,440	34,986	3,546
		702200	50	170400 - Student Service Fee	530002 - Veterans Resources	702200 - Longevity Pay	50 - Student Services	827	0	(827)
							<b>530002 - Veterans Resources</b>	<b>46,300</b>	<b>46,300</b>	<b>0</b>
	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	50,779	66,812	16,033
		701501	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	104,472	139,472	35,000
		702200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	1,440	2,020	580
		720	50	170400 - Student Service Fee	700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	58,419	65,329	6,910
		750	50	170400 - Student Service Fee	700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	500	500	0
							<b>700000 - Office of Student Affairs</b>	<b>215,610</b>	<b>274,133</b>	<b>58,523</b>
	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	101,500	73,469	(28,031)
		720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Pool	50 - Student Services	18,500	2,500	(16,000)
							<b>700001 - Vice Pres Student Travel Fund</b>	<b>120,000</b>	<b>75,969</b>	<b>(44,031)</b>
	710000	701	50	170400 - Student Service Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	33,320	0	(33,320)
		701001	50	170400 - Student Service Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,360	0	(51,360)
		701501	50	170400 - Student Service Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	45,192	0	(45,192)
		702200	50	170400 - Student Service Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	1,000	0	(1,000)
		720	50	170400 - Student Service Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	526	0	(526)
							<b>710000 - LSC</b>	<b>131,398</b>	<b>0</b>	<b>(131,398)</b>
	710004	735	50	170400 - Student Service Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,200,000	1,200,000	0
							<b>710004 - LSC Construction</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
711011		701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	1,538	1,538	0
		701000	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701000 - Prof Administrative Employees	50 - Student Services	0	4,000	4,000
		701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	50 - Student Services	4,000	0	(4,000)
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	11,000	7,126	(3,874)
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Pool	50 - Student Services	45,000	45,000	0
		750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Pool	50 - Student Services	37	37	0
							<b>711011 - Spirit Traditions Camps</b>	<b>61,575</b>	<b>57,701</b>	<b>(3,874)</b>
712001		701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	50 - Student Services	7,000	5,000	(2,000)
		720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Pool	50 - Student Services	25,000	25,000	0
							<b>712001 - Transfer Camp</b>	<b>32,000</b>	<b>30,000</b>	<b>(2,000)</b>
712004		720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Pool	50 - Student Services	25,106	28,908	3,802
		735	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	735 - Bond Payment Pool	50 - Student Services	264,894	261,092	(3,802)
							<b>712004 - University Camp Ph II Bond Payment</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>
713000		720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	50,000	27,500	(22,500)
							<b>713000 - Campus Life Development</b>	<b>50,000</b>	<b>27,500</b>	<b>(22,500)</b>
713002		720	50	170400 - Student Service Fee	713002 - Sammypoalooza Fall	720 - O and M Pool	50 - Student Services	121,000	121,000	0
							<b>713002 - Sammypoalooza Fall</b>	<b>121,000</b>	<b>121,000</b>	<b>0</b>
713003		720	50	170400 - Student Service Fee	713003 - Sammypoalooza Spring	720 - O and M Pool	50 - Student Services	251,000	0	(251,000)
							<b>713003 - Sammypoalooza Spring</b>	<b>251,000</b>	<b>0</b>	<b>(251,000)</b>
720000		701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	50 - Student Services	125,984	69,736	(56,248)
		701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	50 - Student Services	271,800	165,072	(106,728)
		701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees	50 - Student Services	39,200	5,000	(34,200)
		701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	93,360	40,032	(53,328)
		702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	50 - Student Services	7,820	4,400	(3,420)
		710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Pool	50 - Student Services	10,000	2,500	(7,500)
		720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Pool	50 - Student Services	14,387	0	(14,387)
		750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Pool	50 - Student Services	518	0	(518)
		770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool	50 - Student Services	3,000	0	(3,000)
							<b>720000 - Office of Dean of Students</b>	<b>566,069</b>	<b>286,740</b>	<b>(279,329)</b>
720001		720	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	720 - O and M Pool	50 - Student Services	9,700	9,700	0
		760	80	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	37,800	37,800	0
							<b>720001 - Freshmen Leadership Program</b>	<b>47,500</b>	<b>47,500</b>	<b>0</b>
720002		720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Pool	50 - Student Services	13,600	13,600	0
		760	80	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Pool	80 - Scholarship and Fellowships	23,400	23,400	0
							<b>720002 - Orange Keys</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
720003		720	50	170400 - Student Service Fee	720003 - Raven's Scholars	720 - O and M Pool	50 - Student Services	6,000	6,000	0
							<b>720003 - Raven's Scholars</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
720004		710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Pool	50 - Student Services	4,000	2,000	(2,000)
		720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Pool	50 - Student Services	73,613	73,613	0
		750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Pool	50 - Student Services	37	37	0
							<b>720004 - Student Government</b>	<b>77,650</b>	<b>75,650</b>	<b>(2,000)</b>
720009		701	50	170400 - Student Service Fee	720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	33,766	24,468	(9,298)
		701001	50	170400 - Student Service Fee	720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	97,872	97,872	0
		702200	50	170400 - Student Service Fee	720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,640	2,904	264
		720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Pool	50 - Student Services	33,632	42,666	9,034
							<b>720009 - Assessment</b>	<b>167,910</b>	<b>167,910</b>	<b>0</b>
720010		720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Pool	50 - Student Services	125,000	25,000	(100,000)
							<b>720010 - Tree of Light</b>	<b>125,000</b>	<b>25,000</b>	<b>(100,000)</b>
720014		720	50	170400 - Student Service Fee	720014 - Parent/Family Weekend	720 - O and M Pool	50 - Student Services	110,000	110,000	0
							<b>720014 - Parent/Family Weekend</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
720015		720	50	170400 - Student Service Fee	720015 - Student Guidelines	720 - O and M Pool	50 - Student Services	750	750	0
							<b>720015 - Student Guidelines</b>	<b>750</b>	<b>750</b>	<b>0</b>
720018		710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)
							<b>720018 - Dean of Students Travel</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
720019		701400	50	170400 - Student Service Fee	720019 - Engagement & Retention	701400 - Student Employees	50 - Student Services	26,000	20,000	(6,000)
		720	50	170400 - Student Service Fee	720019 - Engagement & Retention	720 - O and M Pool	50 - Student Services	5,000	5,000	0
							<b>720019 - Engagement &amp; Retention</b>	<b>31,000</b>	<b>25,000</b>	<b>(6,000)</b>

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720020		720	50	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Pool	50 - Student Services	5,000	5,000	0
							<b>720020 - Raven Call</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
720022		701	50	170400 - Student Service Fee	720022 - Student Advocacy	701 - Fringe Benefits Pool	50 - Student Services	0	62,041	62,041
		701001	50	170400 - Student Service Fee	720022 - Student Advocacy	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	129,144	129,144
		701400	50	170400 - Student Service Fee	720022 - Student Advocacy	701400 - Student Employees	50 - Student Services	0	23,000	23,000
		701501	50	170400 - Student Service Fee	720022 - Student Advocacy	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	53,328	53,328
		702200	50	170400 - Student Service Fee	720022 - Student Advocacy	702200 - Longevity Pay	50 - Student Services	0	3,860	3,860
		710	50	170400 - Student Service Fee	720022 - Student Advocacy	710 - Travel Pool	50 - Student Services	0	2,500	2,500
		720	50	170400 - Student Service Fee	720022 - Student Advocacy	720 - O and M Pool	50 - Student Services	0	14,387	14,387
		750	50	170400 - Student Service Fee	720022 - Student Advocacy	750 - Utilities Pool	50 - Student Services	0	518	518
		770	50	170400 - Student Service Fee	720022 - Student Advocacy	770 - Capital Outlay Pool	50 - Student Services	0	3,000	3,000
							<b>720022 - Student Advocacy</b>	<b>0</b>	<b>291,778</b>	<b>291,778</b>
720023		710	50	170400 - Student Service Fee	720023 - Travel - AVP/Dean Student Advocacy	710 - Travel Pool	50 - Student Services	0	2,500	2,500
							<b>720023 - Travel - AVP/Dean Student Advocacy</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
721000		701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	50,118	49,012	(1,106)
		701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	97,776	101,776	4,000
		701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	20,300	14,500	(5,800)
		701500	50	170400 - Student Service Fee	721000 - Students' Legal Services	701500 - Classified Employees	50 - Student Services	60,840	0	(60,840)
		701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,160	78,658	40,498
		702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	1,200	1,740	540
		710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Pool	50 - Student Services	10,000	5,000	(5,000)
		720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Pool	50 - Student Services	88,612	51,754	(36,858)
		750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Pool	50 - Student Services	200	200	0
							<b>721000 - Students' Legal Services</b>	<b>367,206</b>	<b>302,640</b>	<b>(64,566)</b>
740000		701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	323,160	320,785	(2,375)
		701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	718,488	733,759	15,271
		701500	50	170400 - Student Service Fee	740000 - Counseling Services	701500 - Classified Employees	50 - Student Services	0	101,370	101,370
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	186,817	182,769	(4,048)
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	19,320	20,160	840
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Pool	50 - Student Services	32,000	16,000	(16,000)
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	80,016	94,460	14,444
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Pool	50 - Student Services	27,030	27,030	0
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services	10,000	10,000	0
							<b>740000 - Counseling Services</b>	<b>1,396,831</b>	<b>1,506,333</b>	<b>109,502</b>
740003		710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Pool	50 - Student Services	4,200	2,100	(2,100)
							<b>740003 - Counseling Services Director Travel</b>	<b>4,200</b>	<b>2,100</b>	<b>(2,100)</b>
760000		701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	50 - Student Services	98,187	101,245	3,058
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	50 - Student Services	198,288	200,808	2,520
		701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees	50 - Student Services	56,000	40,000	(16,000)
		701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	87,864	92,648	4,784
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	50 - Student Services	6,980	6,100	(880)
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Pool	50 - Student Services	6,000	3,000	(3,000)
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Pool	50 - Student Services	113,713	108,278	(5,435)
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Pool	50 - Student Services	750	481	(269)
							<b>760000 - Student Activities</b>	<b>567,782</b>	<b>552,560</b>	<b>(15,222)</b>
760001		701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	11,271	11,495	224
		701501	50	170400 - Student Service Fee	760001 - Cheerleaders	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	27,312	27,048	(264)
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	0	40	40
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Pool	50 - Student Services	50,000	25,000	(25,000)
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Pool	50 - Student Services	6,790	6,790	0
		760	80	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	80 - Scholarship and Fellowships	75,000	75,000	0
							<b>760001 - Cheerleaders</b>	<b>170,373</b>	<b>145,373</b>	<b>(25,000)</b>
760002		701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	14,283	14,416	133
		701501	50	170400 - Student Service Fee	760002 - Orange Pride	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,784	41,784	0
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	860	960	100
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Pool	50 - Student Services	44,000	22,000	(22,000)
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Pool	50 - Student Services	16,374	16,141	(233)
		760	80	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	33,000	0
							<b>760002 - Orange Pride</b>	<b>150,301</b>	<b>128,301</b>	<b>(22,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
760003		701	50	170400 - Student Service Fee	760003 - CDIA	701 - Fringe Benefits Pool	50 - Student Services	35,033	35,033	0
		701001	50	170400 - Student Service Fee	760003 - CDIA	701001 - Non Teaching Salaried Exempt	50 - Student Services	52,464	55,272	2,808
		701400	50	170400 - Student Service Fee	760003 - CDIA	701400 - Student Employees	50 - Student Services	53,195	39,595	(13,600)
		701501	50	170400 - Student Service Fee	760003 - CDIA	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,664	42,409	3,745
		702200	50	170400 - Student Service Fee	760003 - CDIA	702200 - Longevity Pay	50 - Student Services	1,080	1,100	20
		710	50	170400 - Student Service Fee	760003 - CDIA	710 - Travel Pool	50 - Student Services	20,980	10,490	(10,490)
		720	50	170400 - Student Service Fee	760003 - CDIA	720 - O and M Pool	50 - Student Services	85,184	87,851	2,667
		750	50	170400 - Student Service Fee	760003 - CDIA	750 - Utilities Pool	50 - Student Services	75	74	(1)
							<b>760003 - CDIA</b>	<b>286,675</b>	<b>271,824</b>	<b>(14,851)</b>
760004		701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	50 - Student Services	21,686	21,678	(8)
		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,832	62,832	0
		701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	50 - Student Services	49,717	35,520	(14,197)
		702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	50 - Student Services	720	900	180
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Pool	50 - Student Services	16,000	8,000	(8,000)
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Pool	50 - Student Services	105,908	105,812	(96)
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Pool	50 - Student Services	150	74	(76)
							<b>760004 - Program Council</b>	<b>257,013</b>	<b>234,816</b>	<b>(22,197)</b>
760005		720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Pool	50 - Student Services	75,000	75,000	0
							<b>760005 - Homecoming</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
760006		720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Pool	50 - Student Services	32,000	32,000	0
							<b>760006 - Sammy's Awards</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>
760007		701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	50 - Student Services	27,140	20,100	(7,040)
		720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Pool	50 - Student Services	27,400	27,400	0
							<b>760007 - Greek Life</b>	<b>54,540</b>	<b>47,500</b>	<b>(7,040)</b>
760010		720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Pool	50 - Student Services	27,500	27,500	0
							<b>760010 - Athletic Promo</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
760011		710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Pool	50 - Student Services	5,000	2,500	(2,500)
							<b>760011 - Student Activities Director Travel</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>
761000		701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	50 - Student Services	82,826	70,633	(12,193)
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	147,744	141,816	(5,928)
		701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	50 - Student Services	38,579	28,340	(10,239)
		701501	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	95,064	93,624	(1,440)
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	50 - Student Services	3,060	3,240	180
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Pool	50 - Student Services	23,000	10,625	(12,375)
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Pool	50 - Student Services	65,593	65,593	0
		750	50	170400 - Student Service Fee	761000 - Leadership Initiatives	750 - Utilities Pool	50 - Student Services	259	259	0
		770	50	170400 - Student Service Fee	761000 - Leadership Initiatives	770 - Capital Outlay Pool	50 - Student Services	0	18,284	18,284
							<b>761000 - Leadership Initiatives</b>	<b>456,125</b>	<b>432,414</b>	<b>(23,711)</b>
761001		720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Pool	50 - Student Services	4,670	4,670	0
							<b>761001 - Leadership Inst Student Employee</b>	<b>4,670</b>	<b>4,670</b>	<b>0</b>
761002		710	50	170400 - Student Service Fee	761002 - Leadership Initiatives Dir Travel	710 - Travel Pool	50 - Student Services	2,250	2,000	(250)
							<b>761002 - Leadership Initiatives Dir Travel</b>	<b>2,250</b>	<b>2,000</b>	<b>(250)</b>
770000		701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	73,902	76,833	2,931
		701001	50	170400 - Student Service Fee	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	56,016	56,016
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	191,185	142,945	(48,240)
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	4,300	4,960	660
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Pool	50 - Student Services	10,000	5,000	(5,000)
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Pool	50 - Student Services	137,849	136,941	(908)
							<b>770000 - Disability Services</b>	<b>417,236</b>	<b>422,695</b>	<b>5,459</b>
<b>170400 - Student Service Fee</b>								<b>9,346,364</b>	<b>8,738,357</b>	<b>(608,007)</b>
					<b>17 - Student Service Fees</b>			<b>17,411,732</b>	<b>16,619,884</b>	<b>(791,848)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
<b>18 - Auxiliary Service Dept</b>										
<b>170200</b>										
150001		701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	725,000	750,000	25,000
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,845,716	2,066,870	221,154
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	215,000	175,000	(40,000)
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	424,215	327,816	(96,399)
		702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	91 - Athletics	42,000	42,000	0
		720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Pool	91 - Athletics	541,759	261,632	(280,127)
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Pool	91 - Athletics	2,000	2,000	0
<b>150001 - Athletic Administration</b>								<b>3,795,690</b>	<b>3,625,318</b>	<b>(170,372)</b>
150002		710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Pool	91 - Athletics	5,000	5,000	0
		720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Pool	91 - Athletics	16,250	16,250	0
		750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Pool	91 - Athletics	750	750	0
<b>150002 - Sports Information</b>								<b>22,000</b>	<b>22,000</b>	<b>0</b>
150003		701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	380,000	350,000	(30,000)
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,237,096	1,247,796	10,700
		701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	32,976	46,802	13,826
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	5,200	5,200	0
		703104	91	170200 - Athletic Fee	150003 - Football	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	20,500	19,300	(1,200)
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Pool	91 - Athletics	230,000	359,000	129,000
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Pool	91 - Athletics	500,000	400,000	(100,000)
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
<b>150003 - Football</b>								<b>2,406,772</b>	<b>2,429,098</b>	<b>22,326</b>
150004		760	91	170200 - Athletic Fee	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	0	158,902	158,902
<b>150004 - Football Scholarships</b>								<b>0</b>	<b>158,902</b>	<b>158,902</b>
150005		701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	122,000	110,000	(12,000)
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	393,000	445,000	52,000
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	4,800	5,600	800
		703104	91	170200 - Athletic Fee	150005 - Men's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Pool	91 - Athletics	215,500	239,500	24,000
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Pool	91 - Athletics	100,000	100,000	0
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150005 - Men's Basketball</b>								<b>841,400</b>	<b>906,200</b>	<b>64,800</b>
150006		760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	301,194	328,500	27,306
<b>150006 - Men's Basketball Scholarships</b>								<b>301,194</b>	<b>328,500</b>	<b>27,306</b>
150007		701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	122,000	107,000	(15,000)
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	397,056	397,056	0
		702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,000	2,000	0
		703104	91	170200 - Athletic Fee	150007 - Baseball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Pool	91 - Athletics	100,000	134,000	34,000
		720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Pool	91 - Athletics	50,500	50,500	0
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150007 - Baseball</b>								<b>677,656</b>	<b>696,656</b>	<b>19,000</b>
150009		701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	85,000	85,000	0
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	264,304	263,224	(1,080)
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	5,800	6,200	400
		703104	91	170200 - Athletic Fee	150009 - Track	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Pool	91 - Athletics	100,000	129,000	29,000
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Pool	91 - Athletics	70,500	70,500	0
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150009 - Track</b>								<b>634,204</b>	<b>562,524</b>	<b>28,320</b>
150010		760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	721,915	749,700	27,785
<b>150010 - Track Scholarships</b>								<b>721,915</b>	<b>749,700</b>	<b>27,785</b>
150011		720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Pool	91 - Athletics	300,000	300,000	0
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	50,000	50,000	0
<b>150011 - Athletics Capital Expend Mat</b>								<b>350,000</b>	<b>350,000</b>	<b>0</b>
150012		701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	47,000	50,000	3,000
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	150,720	157,416	6,696
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	2,800	480	(2,320)
		703104	91	170200 - Athletic Fee	150012 - Women's Soccer	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Pool	91 - Athletics	54,000	67,700	13,700
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Pool	91 - Athletics	32,000	32,000	0
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Pool	91 - Athletics	300	300	0
<b>150012 - Women's Soccer</b>								<b>294,920</b>	<b>315,996</b>	<b>21,076</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
150013		760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics <b>150013 - Women's Soccer Scholarships</b>	330,000 <b>330,000</b>	343,000 <b>343,000</b>	13,000 <b>13,000</b>
150014		701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	44,000	50,000	6,000
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	131,640	141,640	10,000
		702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	2,480	2,400	(80)
		703104	91	170200 - Athletic Fee	150014 - Golf	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Pool	91 - Athletics	33,000	44,200	11,200
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Pool	91 - Athletics	35,600	35,600	0
		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Pool	91 - Athletics	200	200	0
							<b>150014 - Golf</b>	<b>252,520</b>	<b>279,640</b>	<b>27,120</b>
150016		710	91	170200 - Athletic Fee	150016 - Medical	710 - Travel Pool	91 - Athletics	2,000	2,000	0
		720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Pool	91 - Athletics	448,000	448,000	0
							<b>150016 - Medical</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
150017		760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Pool	91 - Athletics <b>150017 - Training Scholarships</b>	70,000 <b>70,000</b>	100,000 <b>100,000</b>	30,000 <b>30,000</b>
150018		701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics	43,000	46,000	3,000
		701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics	136,560	135,432	(1,128)
		702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	91 - Athletics	4,400	4,600	200
		703104	91	170200 - Athletic Fee	150018 - Volleyball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Pool	91 - Athletics	50,000	63,200	13,200
		720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Pool	91 - Athletics	31,600	31,600	0
		750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Pool	91 - Athletics	200	200	0
							<b>150018 - Volleyball</b>	<b>273,860</b>	<b>289,132</b>	<b>15,272</b>
150020		701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics	110,000	95,000	(15,000)
		701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	364,488	364,488	0
		702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics	2,120	2,400	280
		703104	91	170200 - Athletic Fee	150020 - Women's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	8,100	2,500
		710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Pool	91 - Athletics	130,000	157,500	27,500
		720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Pool	91 - Athletics	42,000	42,000	0
		750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Pool	91 - Athletics	500	500	0
							<b>150020 - Women's Basketball</b>	<b>654,708</b>	<b>669,988</b>	<b>15,280</b>
150022		701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics	54,000	60,000	6,000
		701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics	153,872	157,224	3,352
		702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	91 - Athletics	800	2,000	1,200
		703104	91	170200 - Athletic Fee	150022 - Softball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Pool	91 - Athletics	87,000	99,500	12,500
		720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Pool	91 - Athletics	50,200	50,200	0
		750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Pool	91 - Athletics	300	300	0
							<b>150022 - Softball</b>	<b>354,272</b>	<b>377,324</b>	<b>23,052</b>
150028		701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	91 - Athletics	32,000	35,000	3,000
		701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	91 - Athletics	69,460	69,460	0
		702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	91 - Athletics	720	1,000	280
		703104	91	170200 - Athletic Fee	150028 - Tennis	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Pool	91 - Athletics	30,000	40,000	10,000
		720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Pool	91 - Athletics	14,800	14,800	0
		750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Pool	91 - Athletics	200	200	0
							<b>150028 - Tennis</b>	<b>155,280</b>	<b>168,560</b>	<b>13,280</b>
150029		701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics	25,000	25,000	0
		701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics	83,008	83,008	0
		702200	91	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	91 - Athletics	1,200	1,400	200
		703104	91	170200 - Athletic Fee	150029 - Bowling	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Pool	91 - Athletics	60,000	69,000	9,000
		720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Pool	91 - Athletics	25,800	25,800	0
		750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Pool	91 - Athletics	200	200	0
							<b>150029 - Bowling</b>	<b>203,308</b>	<b>212,508</b>	<b>9,200</b>
150032		710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Pool	91 - Athletics	10,000	10,000	0
		720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Pool	91 - Athletics	105,000	39,000	(66,000)
		750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							<b>150032 - Marketing and Promotions Ath</b>	<b>116,000</b>	<b>50,000</b>	<b>(66,000)</b>
150033		750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Pool	91 - Athletics <b>150033 - Purchased Utilities Athletic</b>	150,000 <b>150,000</b>	155,000 <b>155,000</b>	5,000 <b>5,000</b>
150035		710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Pool	91 - Athletics <b>150035 - Athletic Director Travel</b>	3,500 <b>3,500</b>	4,000 <b>4,000</b>	500 <b>500</b>



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
	150038	735	91	170200 - Athletic Fee	150038 - Athletics Coliseum Bond	735 - Bond Payment Pool	91 - Athletics	125,000	125,000	0
							<b>150038 - Athletics Coliseum Bond</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
	610000	701	91	170200 - Athletic Fee	610000 - Budget	701 - Fringe Benefits Pool	91 - Athletics	18,024	24,024	6,000
		701000	91	170200 - Athletic Fee	610000 - Budget	701000 - Prof Administrative Employees	91 - Athletics	37,466	26,234	(11,232)
		701001	91	170200 - Athletic Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	91 - Athletics	66,504	71,016	4,512
		702200	91	170200 - Athletic Fee	610000 - Budget	702200 - Longevity Pay	91 - Athletics	3,120	3,840	720
							<b>610000 - Budget</b>	<b>125,114</b>	<b>125,114</b>	<b>0</b>
<b>170200 - Athletic Fee</b>								<b>13,209,313</b>	<b>13,494,160</b>	<b>284,847</b>
180100	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Pool	90 - Auxiliary Services	38,326	38,326	0
		770	90	180100 - Housing	100000 - Office of the President	770 - Capital Outlay Pool	90 - Auxiliary Services	1,344	1,344	0
							<b>100000 - Office of the President</b>	<b>39,670</b>	<b>39,670</b>	<b>0</b>
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	90 - Auxiliary Services	527,022	546,369	19,347
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	996,456	1,039,252	42,796
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	675,000	975,000	300,000
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	282,096	284,440	2,344
		701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	90 - Auxiliary Services	1,500	1,500	0
		702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	90 - Auxiliary Services	2,800	2,800	0
		702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	90 - Auxiliary Services	30,800	22,800	(8,000)
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Pool	90 - Auxiliary Services	34,000	38,000	4,000
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	1,408,454	1,759,839.56	351,386
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Pool	90 - Auxiliary Services	100,000	100,000	0
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	114,346	400,000	285,654
							<b>540000 - Residence Life</b>	<b>4,172,474</b>	<b>5,170,000.56</b>	<b>997,527</b>
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	350,717	366,309	15,592
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	147,242	151,672	4,430
		701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	90 - Auxiliary Services	190,000	190,000	0
		701500	90	180100 - Housing	540001 - Housing Maintenance	701500 - Classified Employees	90 - Auxiliary Services	0	699.44	699
		701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	677,321	710,328	33,007
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	13,500	19,000	5,500
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	48,000	50,700	2,700
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	20,816	14,060	(6,756)
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Pool	90 - Auxiliary Services	15,200	7,304	(7,896)
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Pool	90 - Auxiliary Services	803,016	888,722	85,706
		750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Pool	90 - Auxiliary Services	10,000	10,000	0
		770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	50,000	50,000	0
							<b>540001 - Housing Maintenance</b>	<b>2,325,812</b>	<b>2,458,794.44</b>	<b>132,982</b>
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	434,612	138,732	(295,880)
		770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	300,000	0	(300,000)
		781	90	180100 - Housing	540002 - Housing Repairs and Renovation	781 - A/E - Design	90 - Auxiliary Services	100,000	0	(100,000)
							<b>540002 - Housing Repairs and Renovation</b>	<b>834,612</b>	<b>138,732</b>	<b>(695,880)</b>
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	690,000	690,000	0
		770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	232,451	232,451	0
							<b>540003 - Hsg Major Repairs and Renovation</b>	<b>922,451</b>	<b>922,451</b>	<b>0</b>
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Pool	90 - Auxiliary Services	4,000	4,000	0
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							<b>540004 - Residence Halls Assoc</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Pool	90 - Auxiliary Services	720,000	1,095,467	375,467
							<b>540005 - Housing Custodial 58 61</b>	<b>720,000</b>	<b>1,095,467</b>	<b>375,467</b>
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Pool	90 - Auxiliary Services	7,500	7,500	0
							<b>540008 - Res Life Director State Travel</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
	540009	735	90	180100 - Housing	540009 - Residence Life Bond Payment	735 - Bond Payment Pool	90 - Auxiliary Services	3,389,077	1,640,917	(1,748,160)
							<b>540009 - Residence Life Bond Payment</b>	<b>3,389,077</b>	<b>1,640,917</b>	<b>(1,748,160)</b>
	540010	735	90	180100 - Housing	540010 - Residence Life Hall on 16th St	735 - Bond Payment Pool	90 - Auxiliary Services	1,053,100	1,051,350	(1,750)
							<b>540010 - Residence Life Hall on 16th St</b>	<b>1,053,100</b>	<b>1,051,350</b>	<b>(1,750)</b>
	540011	735	90	180100 - Housing	540011 - South Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	3,458,994	3,462,494	3,500
							<b>540011 - South Side Residential Hall</b>	<b>3,458,994</b>	<b>3,462,494</b>	<b>3,500</b>
	540012	720	90	180100 - Housing	540012 - North Side Residential Hall	720 - O and M Pool	90 - Auxiliary Services	409,000	1,125,000	716,000
		735	90	180100 - Housing	540012 - North Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	0	4,125,000	4,125,000
							<b>540012 - North Side Residential Hall</b>	<b>409,000</b>	<b>5,250,000</b>	<b>4,841,000</b>

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670004		720	90	180100 - Housing	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0			
		750	90	180100 - Housing	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	1,975,000	1,975,000	0			
								<b>670004 - Utilities Management</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>		
670108		701	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	37,451	49,387	11,936			
		701500	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	90 - Auxiliary Services	0	1,197	1,197			
		701501	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	103,292	126,075	22,783			
		701900	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	90 - Auxiliary Services	1,000	3,500	2,500			
		702100	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	90 - Auxiliary Services	2,000	6,101	4,101			
		702200	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702200 - Longevity Pay	90 - Auxiliary Services	1,440	2,460	1,020			
										<b>670108 - Facilities Fire Life Safety Service</b>	<b>145,183</b>	<b>188,720</b>	<b>43,537</b>
690000		701	90	180100 - Housing	690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	101,955	104,099	2,144			
		701400	90	180100 - Housing	690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	13,737	10,533	(3,204)			
		701501	90	180100 - Housing	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	295,488	301,728	6,240			
		702000	90	180100 - Housing	690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	7,200	4,000	(3,200)			
		702200	90	180100 - Housing	690000 - Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	5,980	4,000	(1,980)			
										<b>690000 - Public Safety Services</b>	<b>424,360</b>	<b>424,360</b>	<b>0</b>
								<b>180100 - Housing</b>	<b>19,912,233</b>	<b>23,860,456</b>	<b>3,948,223</b>		
180102													
600078		735	90	180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	90 - Auxiliary Services	251,665	504,067	252,402			
										<b>600078 - Financial Plaza Bldg Bond</b>	<b>251,665</b>	<b>504,067</b>	<b>252,402</b>
								<b>180102 - Real Estate Rental</b>	<b>251,665</b>	<b>504,067</b>	<b>252,402</b>		
180200													
150001		741	91	180200 - Dining	150001 - Athletic Administration	741 - New Initiatives Pool	91 - Athletics	0	443,000	443,000			
										<b>150001 - Athletic Administration</b>	<b>0</b>	<b>443,000</b>	<b>443,000</b>
600005		735	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Pool	90 - Auxiliary Services	228,250	230,500	2,250			
										<b>600005 - Univ Dining Facility Bond Pmt</b>	<b>228,250</b>	<b>230,500</b>	<b>2,250</b>
600075		735	90	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Pool	90 - Auxiliary Services	357,978	356,849	(1,129)			
										<b>600075 - South Side Dining Hall</b>	<b>357,978</b>	<b>356,849</b>	<b>(1,129)</b>
610000		701	90	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	0	0			
										<b>610000 - Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
670004		720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0			
		750	90	180200 - Dining	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	510,950	674,950	164,000			
								<b>670004 - Utilities Management</b>	<b>520,950</b>	<b>684,950</b>	<b>164,000</b>		
670012		701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	90 - Auxiliary Services	23,080	33,743	10,663			
		701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	95,121	95,121	0			
		701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0			
		702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	90 - Auxiliary Services	5,000	1,000	(4,000)			
		702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	90 - Auxiliary Services	4,080	5,040	960			
		710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Pool	90 - Auxiliary Services	1,000	0	(1,000)			
		720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Pool	90 - Auxiliary Services	131,760	220,495	88,735			
		750	90	180200 - Dining	670012 - Maintenance UFS	750 - Utilities Pool	90 - Auxiliary Services	84,000	0	(84,000)			
										<b>670012 - Maintenance UFS</b>	<b>345,041</b>	<b>356,399</b>	<b>11,358</b>
		691000		701	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	19,944	22,781	2,837	
				701001	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	70,000	70,000	0	
701400	90			180200 - Dining	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	8,000	8,000	0			
702200	90			180200 - Dining	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	720	720	0			
								<b>691000 - AVP Auxiliary Contracts</b>	<b>98,664</b>	<b>101,501</b>	<b>2,837</b>		
691002		720	90	180200 - Dining	691002 - Aramark Meal Contract	720 - O and M Pool	90 - Auxiliary Services	10,799,117	10,906,658	107,541			
										<b>691002 - Aramark Meal Contract</b>	<b>10,799,117</b>	<b>10,906,658</b>	<b>107,541</b>
691003		720	90	180200 - Dining	691003 - Bearkat Express	720 - O and M Pool	90 - Auxiliary Services	70,000	75,000	5,000			
										<b>691003 - Bearkat Express</b>	<b>70,000</b>	<b>75,000</b>	<b>5,000</b>
691004		720	90	180200 - Dining	691004 - Dining Equipment Maintenance	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0			
										<b>691004 - Dining Equipment Maintenance</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
691005		720	90	180200 - Dining	691005 - Dining Program Enhancement	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0			
		770	90	180200 - Dining	691005 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	40,000	40,000	0			
								<b>691005 - Dining Program Enhancement</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>		

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	691007	720	90	180200 - Dining	691007 - Dining Administration	720 - O and M Pool	90 - Auxiliary Services	0	8,000	8,000
							<b>691007 - Dining Administration</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>180200 - Dining</b>								<b>12,600,000</b>	<b>13,342,857</b>	<b>742,857</b>
180201	691001	720	90	180201 - Aramark Concessions	691001 - Aramark Concessions	720 - O and M Pool	90 - Auxiliary Services	0	90,000	90,000
							<b>691001 - Aramark Concessions</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>180201 - Aramark Concessions</b>								<b>0</b>	<b>90,000</b>	<b>90,000</b>
180300	600079	735	90	180300 - Vending	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	90 - Auxiliary Services	300,000	300,000	0
							<b>600079 - Coliseum Renovation Bond</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
612000		720	90	180300 - Vending	612000 - Vending	720 - O and M Pool	90 - Auxiliary Services	0	59,000	59,000
							<b>612000 - Vending</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>
691000		720	90	180300 - Vending	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	59,000	0	(59,000)
							<b>691000 - AVP Auxiliary Contracts</b>	<b>59,000</b>	<b>0</b>	<b>(59,000)</b>
<b>180300 - Vending</b>								<b>359,000</b>	<b>359,000</b>	<b>0</b>
180500	286001	720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Pool	90 - Auxiliary Services	5,889	5,889	0
	750	90	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Pool	90 - Auxiliary Services	111	111	0
							<b>286001 - Houstonian</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>180500 - Houstonian</b>								<b>6,000</b>	<b>6,000</b>	<b>0</b>
180601	750007	720	90	180601 - Dental Service Income	750007 - Medical Services	720 - O and M Pool	90 - Auxiliary Services	6,000	3,000	(3,000)
							<b>750007 - Medical Services</b>	<b>6,000</b>	<b>3,000</b>	<b>(3,000)</b>
750016		720	90	180601 - Dental Service Income	750016 - Elevate	720 - O and M Pool	90 - Auxiliary Services	0	5,000	5,000
							<b>750016 - Elevate</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>180601 - Dental Service Income</b>								<b>6,000</b>	<b>8,000</b>	<b>2,000</b>
180605	730003	720	90	180605 - OneCard Replacement fee	730003 - SAS - OneCard Replacement	720 - O and M Pool	90 - Auxiliary Services	27,600	32,000	4,400
							<b>730003 - SAS - OneCard Replacement</b>	<b>27,600</b>	<b>32,000</b>	<b>4,400</b>
<b>180605 - OneCard Replacement fee</b>								<b>27,600</b>	<b>32,000</b>	<b>4,400</b>
180900	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	1,000	4,000	3,000
		720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
		760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Pool	90 - Auxiliary Services	5,000	0	(5,000)
							<b>236001 - Graduate School Of Banking</b>	<b>16,000</b>	<b>14,000</b>	<b>(2,000)</b>
<b>180900 - Graduate School Banking</b>								<b>16,000</b>	<b>14,000</b>	<b>(2,000)</b>
181000	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Pool	90 - Auxiliary Services	200	200	0
							<b>711000 - Recreational Sports</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>181000 - Recreational Sports Athletics</b>								<b>200</b>	<b>200</b>	<b>0</b>
181100	240018	760	90	181100 - University Hotel	240018 - COCJ International Programs	760 - Scholarship Pool	90 - Auxiliary Services	10,000	0	(10,000)
							<b>240018 - COCJ International Programs</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
241000	701	90	90	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	25,399	20,756	(4,643)
	701001	90	90	181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	63,228	63,228	0
	701501	90	90	181100 - University Hotel	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	19,117	19,117	0
	702200	90	90	181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	1,504	1,632	128
	720	90	90	181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Pool	90 - Auxiliary Services	30,000	44,515	14,515
							<b>241000 - College of Criminal Justice</b>	<b>139,248</b>	<b>149,248</b>	<b>10,000</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
245000	181100 - University Hotel	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	124,000	62,267	(61,733)		
		701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	112,920	112,920	0		
		701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	90 - Auxiliary Services	140,000	126,520	(13,480)		
		701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	92,424	77,964	(14,460)		
		701900	90	181100 - University Hotel	245000 - University Hotel	701900 - Compensatory Time	90 - Auxiliary Services	300	0	(300)		
		702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	90 - Auxiliary Services	2,500	0	(2,500)		
		702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	90 - Auxiliary Services	7,920	5,100	(2,820)		
		703100	90	181100 - University Hotel	245000 - University Hotel	703100 - Emoluments and Allowances	90 - Auxiliary Services	900	0	(900)		
		710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Pool	90 - Auxiliary Services	2,500	5,000	2,500		
		720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Pool	90 - Auxiliary Services	217,049	331,820	114,771		
		750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Pool	90 - Auxiliary Services	15,800	296	(15,504)		
		770	90	181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0		
		<b>245000 - University Hotel</b>								<b>721,313</b>	<b>726,887</b>	<b>5,574</b>
		245001	181100 - University Hotel	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
				750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Pool	90 - Auxiliary Services	93,865	93,865	0
				<b>245001 - Purchased Utilities Hotel</b>							<b>103,865</b>	<b>103,865</b>
		245002	181100 - University Hotel	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Pool	90 - Auxiliary Services	15,000	20,000	5,000
<b>245002 - University Hotel Renovations</b>							<b>15,000</b>	<b>20,000</b>	<b>5,000</b>			
643031	181100 - University Hotel	701	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	90 - Auxiliary Services	2,484	0	(2,484)		
		701001	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	7,994	0	(7,994)		
		702200	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	90 - Auxiliary Services	96	0	(96)		
		<b>643031 - IT CS - Labs and Class FTE</b>							<b>10,574</b>	<b>0</b>	<b>(10,574)</b>	
<b>181100 - University Hotel</b>							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>			
181200	181200 - Center for Professional Develop	260010	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701400 - Student Employees	90 - Auxiliary Services	23,000	23,000	0		
		720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Pool	90 - Auxiliary Services	24,000	24,000	0		
		760	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	760 - Scholarship Pool	90 - Auxiliary Services	8,000	8,000	0		
		<b>260010 - SH Center for Prof Development</b>							<b>55,000</b>	<b>55,000</b>	<b>0</b>	
<b>181200 - Center for Professional Develop</b>							<b>55,000</b>	<b>55,000</b>	<b>0</b>			
181300	181300 - Continuing Education	432000	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,000	20,000	0		
		720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0		
		<b>432000 - Continuing Education</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>	
<b>181300 - Continuing Education</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>			
181400	181400 - Diplomas and Transcripts	530000	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	90,984	82,644	(8,340)		
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	11,736	25,000	13,264		
		701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	280,957	292,411	11,454		
		702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	90 - Auxiliary Services	4,431	1,541	(2,890)		
		710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Pool	90 - Auxiliary Services	16,529	16,500	(29)		
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Pool	90 - Auxiliary Services	95,204	74,745	(20,459)		
		750	90	181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Pool	90 - Auxiliary Services	111	111	0		
		<b>530000 - Registrar</b>							<b>499,952</b>	<b>492,952</b>	<b>(7,000)</b>	
		530002	181400 - Diplomas and Transcripts	701	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701 - Fringe Benefits Pool	90 - Auxiliary Services	15,000	13,684	(1,316)
				701501	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,048	42,762	714
				702200	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	702200 - Longevity Pay	90 - Auxiliary Services	0	240	240
				720	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	720 - O and M Pool	90 - Auxiliary Services	0	362	362
		<b>530002 - Veterans Resources</b>							<b>57,048</b>	<b>57,048</b>	<b>0</b>	
		<b>181400 - Diplomas and Transcripts</b>							<b>557,000</b>	<b>550,000</b>	<b>(7,000)</b>	
181600	181600 - Post Office	614000	90	181600 - Post Office	614000 - Mail Services	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0		
		<b>614000 - Mail Services</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>181600 - Post Office</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>			

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
181900										
	235001	701	90	181900 - Bearkat Course	235001 - Bearkat Course	701 - Fringe Benefits Pool	90 - Auxiliary Services	95,000	95,000	0
		701001	90	181900 - Bearkat Course	235001 - Bearkat Course	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	107,616	107,616	0
		701400	90	181900 - Bearkat Course	235001 - Bearkat Course	701400 - Student Employees	90 - Auxiliary Services	75,000	75,000	0
		701500	90	181900 - Bearkat Course	235001 - Bearkat Course	701500 - Classified Employees	90 - Auxiliary Services	5,780	0	(5,780)
		701501	90	181900 - Bearkat Course	235001 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	168,303	184,717	16,414
		702200	90	181900 - Bearkat Course	235001 - Bearkat Course	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0
		720	90	181900 - Bearkat Course	235001 - Bearkat Course	720 - O and M Pool	90 - Auxiliary Services	265,381	294,747	29,366
		750	90	181900 - Bearkat Course	235001 - Bearkat Course	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0
		770	90	181900 - Bearkat Course	235001 - Bearkat Course	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	10,000	0
							<b>235001 - Bearkat Course</b>	<b>760,000</b>	<b>800,000</b>	<b>40,000</b>
<b>181900 - Bearkat Course</b>								<b>760,000</b>	<b>800,000</b>	<b>40,000</b>
182000										
	510000	701400	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	701400 - Student Employees	90 - Auxiliary Services	0	7,500	7,500
		720	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	720 - O and M Pool	90 - Auxiliary Services	44,500	15,000	(29,500)
							<b>510000 - Financial Aid</b>	<b>44,500</b>	<b>22,500</b>	<b>(22,000)</b>
	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	90 - Auxiliary Services	40,000	41,129	1,129
		701001	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	81,000	128,520	47,520
		701400	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701400 - Student Employees	90 - Auxiliary Services	62,000	62,000	0
		701501	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,864	0	(42,864)
		702200	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	90 - Auxiliary Services	1,920	2,463	543
		710	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	720 - O and M Pool	90 - Auxiliary Services	221,821	217,186	(4,635)
		750	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	750 - Utilities Pool	90 - Auxiliary Services	250	222	(28)
		760	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	760 - Scholarship Pool	90 - Auxiliary Services	500	500	0
		770	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	770 - Capital Outlay Pool	90 - Auxiliary Services	7,500	0	(7,500)
							<b>513000 - Accepted Students &amp; Bearkat Orienta</b>	<b>477,855</b>	<b>472,020</b>	<b>(5,835)</b>
	520000	701400	90	182000 - SHSU Freshman Orientation	520000 - Career Success	701400 - Student Employees	90 - Auxiliary Services	0	22,645	22,645
		720	90	182000 - SHSU Freshman Orientation	520000 - Career Success	720 - O and M Pool	90 - Auxiliary Services	22,645	0	(22,645)
							<b>520000 - Career Success</b>	<b>22,645</b>	<b>22,645</b>	<b>0</b>
	550000	701	90	182000 - SHSU Freshman Orientation	550000 - Admissions	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	1,886	1,886
		701001	90	182000 - SHSU Freshman Orientation	550000 - Admissions	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	5,894	5,894
		702200	90	182000 - SHSU Freshman Orientation	550000 - Admissions	702200 - Longevity Pay	90 - Auxiliary Services	0	55	55
							<b>550000 - Admissions</b>	<b>0</b>	<b>7,835</b>	<b>7,835</b>
<b>182000 - SHSU Freshman Orientation</b>								<b>545,000</b>	<b>525,000</b>	<b>(20,000)</b>
182100										
	840000	701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	90 - Auxiliary Services	13,000	13,000	0
		720	90	182100 - Museum Store	840000 - Museum	720 - O and M Pool	90 - Auxiliary Services	27,000	27,000	0
							<b>840000 - Museum</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>182100 - Museum Store</b>								<b>40,000</b>	<b>40,000</b>	<b>0</b>
182300										
	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	15,000	20,000	5,000
		710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Pool	90 - Auxiliary Services	22,500	22,500	0
		750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							<b>631000 - Property</b>	<b>40,000</b>	<b>45,000</b>	<b>5,000</b>
<b>182300 - Surplus and Scrap Metal Sales</b>								<b>40,000</b>	<b>45,000</b>	<b>5,000</b>
182400										
	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Pool	90 - Auxiliary Services	1,000	1,000	0
							<b>740000 - Counseling Services</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>182400 - Student Program Development</b>								<b>1,000</b>	<b>1,000</b>	<b>0</b>
182405										
	456000	701	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	16,006	16,489	483
		701001	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	51,528	51,528	0
		702200	40	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	702200 - Longevity Pay	40 - Academic Support	20	0	(20)
		702200	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	702200 - Longevity Pay	90 - Auxiliary Services	0	240	240
		720	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	720 - O and M Pool	90 - Auxiliary Services	32,446	131,743	99,297
		810000	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	810000 - Non Mandatory Transfer In	90 - Auxiliary Services	0	(200,000)	(200,000)
							<b>456000 - SHSU Delta Shared Services</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
<b>182405 - TSUS Shared Services</b>								<b>100,000</b>	<b>0</b>	<b>(100,000)</b>

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
182700										
	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	39,800	39,800	0
		750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Pool	90 - Auxiliary Services	200	200	0
							<b>236001 - Graduate School Of Banking</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
								<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>182700 - Smith Hutson Banking</b>										
182800										
	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,409	29,670	1,261
		701001	90	182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	48,912	48,912	0
		701500	90	182800 - Testing Center	417000 - Testing Center	701500 - Classified Employees	90 - Auxiliary Services	30,168	28,118	(2,050)
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,528	43,804	1,276
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	960	1,200	240
		710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Pool	90 - Auxiliary Services	3,000	3,000	0
		720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Pool	90 - Auxiliary Services	15,727	15,000	(727)
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
							<b>417000 - Testing Center</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>
								<b>170,000</b>	<b>170,000</b>	<b>0</b>
<b>182800 - Testing Center</b>										
182900										
	223004	720	50	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	50 - Student Services	0	0	0
		720	90	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	90 - Auxiliary Services	160,000	160,000	0
		760	80	182900 - Music Camps	223004 - Music Camps	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	0	0
							<b>223004 - Music Camps</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
								<b>160,000</b>	<b>160,000</b>	<b>0</b>
<b>182900 - Music Camps</b>										
183000										
	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
							<b>283000 - Dept of Human Sciences</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
								<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>183000 - Dietetic Internship Program</b>										
183100										
	470001	720	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	90 - Auxiliary Services	8,000	8,000	0
							<b>470001 - Library Exp and Equipment</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
								<b>10,000</b>	<b>10,000</b>	<b>0</b>
	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
							<b>470010 - Copy Services Exp and Equip</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
								<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>183100 - Xerox Machine Library</b>										
183600										
	201000	720	90	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							<b>201000 - School of Agricultural Sciences</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
								<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>183600 - Agriculture Annual Judging</b>										
183800										
	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	3,400	7,500	4,100
							<b>262000 - Dept of Educational Leadership</b>	<b>3,400</b>	<b>7,500</b>	<b>4,100</b>
								<b>3,400</b>	<b>7,500</b>	<b>4,100</b>
<b>183800 - School Administration Workshop</b>										
184300										
	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	85,209	94,000	8,791
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	160,497	110,496	(50,001)
		701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	90 - Auxiliary Services	17,000	17,000	0
		701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	131,568	166,848	35,280
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	4,800	4,400	(400)
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Pool	90 - Auxiliary Services	40,000	40,000	0
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	60,326	66,656	6,330
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
							<b>810000 - Alumni Relations</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
								<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>184300 - Office of Alumni Relations</b>										
184400										
	240000	701	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	92 - Auxiliary Other	500	500	0
		701400	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	92 - Auxiliary Other	10,000	10,000	0
		710	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	710 - Travel Pool	92 - Auxiliary Other	1,000	1,000	0
		720	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Pool	92 - Auxiliary Other	38,000	38,000	0
		760	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	760 - Scholarship Pool	92 - Auxiliary Other	5,500	5,500	0
							<b>240000 - COCJ Office of the Dean</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>
								<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>184400 - CJ Summer Camps</b>										

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023	
184500	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Pool	90 - Auxiliary Services	330,000	330,000	0	
								<b>613000 - Press</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>
								<b>330,000</b>	<b>330,000</b>	<b>0</b>	
<b>184500 - Sam Houston Press</b>											
184700	600093	720	90	184700 - Public Safety Services	600093 - Parking Bond 2002	720 - O and M Pool	90 - Auxiliary Services	10,184	0	(10,184)	
		735	90	184700 - Public Safety Services	600093 - Parking Bond 2002	735 - Bond Payment Pool	90 - Auxiliary Services	189,998	0	(189,998)	
								<b>600093 - Parking Bond 2002</b>	<b>0</b>	<b>(200,182)</b>	
670007		770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	100,000	0	
								<b>670007 - Parking Renovations and New Lot</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	33,239	12,250	(20,989)		
	701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	90 - Auxiliary Services	9,600	9,600	0		
	701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	38,279	38,279	0		
	701900	90	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	1,000	0	(1,000)		
	702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	1,440	0	(1,440)		
	710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Pool	90 - Auxiliary Services	500	0	(500)		
	720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Pool	90 - Auxiliary Services	35,717	60,146	24,429		
	770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	500	0	(500)		
								<b>670009 - Parking Maintenance</b>	<b>120,275</b>	<b>0</b>	
690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	447,802	451,265	3,463		
	701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	89,304	89,304	0		
	701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	70,000	70,000	0		
	701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,127,595	1,143,260	15,665		
	701900	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701900 - Compensatory Time	90 - Auxiliary Services	3,000	1,000	(2,000)		
	702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	14,400	13,000	(1,400)		
	702100	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702100 - Overtime Pay	90 - Auxiliary Services	70,000	80,000	10,000		
	702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	22,960	11,000	(11,960)		
	710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Pool	90 - Auxiliary Services	10,000	10,000	0		
	720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Pool	90 - Auxiliary Services	263,508	401,396	137,888		
	750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Pool	90 - Auxiliary Services	8,000	5,000	(3,000)		
	770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	33,314	30,000	(3,314)		
								<b>690002 - Dept Public Safety Services</b>	<b>2,305,225</b>	<b>145,342</b>	
690006	720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0		
								<b>690006 - Dept Public Safety Training</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
690007	735	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	735 - Bond Payment Pool	90 - Auxiliary Services	743,860	746,500	2,640		
								<b>690007 - Coliseum Parking Garage</b>	<b>743,860</b>	<b>746,500</b>	<b>2,640</b>
690008	720	90	184700 - Public Safety Services	690008 - Ave I Parking	720 - O and M Pool	90 - Auxiliary Services	16,800	37,000	20,200		
	735	90	184700 - Public Safety Services	690008 - Ave I Parking	735 - Bond Payment Pool	90 - Auxiliary Services	269,000	301,000	32,000		
								<b>690008 - Ave I Parking</b>	<b>285,800</b>	<b>338,000</b>	<b>52,200</b>
								<b>3,640,000</b>	<b>3,640,000</b>	<b>0</b>	
<b>184700 - Public Safety Services</b>											
184900	241001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	310,515	293,031	(17,484)		
	701001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	970,320	976,772	6,452		
	702200	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	12,720	13,500	780		
	703100	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	703100 - Emoluments and Allowances	92 - Auxiliary Other	4,260	4,260	0		
	710	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	710 - Travel Pool	92 - Auxiliary Other	10,000	10,000	0		
	720	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	720 - O and M Pool	92 - Auxiliary Other	133,185	143,437	10,252		
	750	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	750 - Utilities Pool	92 - Auxiliary Other	3,000	3,000	0		
	770	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	770 - Capital Outlay Pool	92 - Auxiliary Other	6,000	6,000	0		
								<b>241001 - COCJ Crimes</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>
								<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>	
<b>184900 - Crimes Law Enforcement</b>											
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Pool	90 - Auxiliary Services	47,000	47,000	0	
								<b>711010 - Bearkat Camp</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>
								<b>47,000</b>	<b>47,000</b>	<b>0</b>	
<b>186000 - Bearkat Camp</b>											
186700	243000	710	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	4,000	3,000	(1,000)	
		720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	146,000	127,000	(19,000)	
								<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>	<b>150,000</b>	<b>130,000</b>	<b>(20,000)</b>
								<b>150,000</b>	<b>130,000</b>	<b>(20,000)</b>	
<b>186700 - County Corrections</b>											

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
187000										
	225000	720	90	187000 - Dance Camps and Festivals	225000 - Department of Dance	720 - O and M Pool	90 - Auxiliary Services	0	500	500
							<b>225000 - Department of Dance</b>	<b>0</b>	<b>500</b>	<b>500</b>
								<b>0</b>	<b>500</b>	<b>500</b>
<b>187000 - Dance Camps and Festivals</b>										
187001										
	221000	720	90	187001 - Animation Creation Camp	221000 - Dept of Art	720 - O and M Pool	90 - Auxiliary Services	0	3,600	3,600
							<b>221000 - Dept of Art</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
								<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>187001 - Animation Creation Camp</b>										
187402										
	262000	720	90	187402 - Texas Academic Leadership Academy	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	0	60,000	60,000
							<b>262000 - Dept of Educational Leadership</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
								<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>187402 - Texas Academic Leadership Academy</b>										
187801										
	820000	720	90	187801 - Bearkats in Business	820000 - Development	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
							<b>820000 - Development</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
								<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>187801 - Bearkats in Business</b>										
188002										
	230000	720	90	188002 - COBA Career Fair	230000 - COBA Office of the Dean	720 - O and M Pool	90 - Auxiliary Services	0	18,500	18,500
							<b>230000 - COBA Office of the Dean</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>
								<b>0</b>	<b>18,500</b>	<b>18,500</b>
<b>188002 - COBA Career Fair</b>										
188700										
	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Pool	90 - Auxiliary Services	8,500	8,500	0
							<b>260000 - Office of the Dean CE</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
								<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>188700 - COE Dist Educator of Year</b>										
189000										
	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	28,000	28,000	0
							<b>810000 - Alumni Relations</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
								<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>189000 - Alumni Tuition Raffle</b>										
189600										
	243000	710	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	2,500	2,000	(500)
		720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	87,500	88,000	500
							<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
								<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>189600 - CMIT TPTA Juvenile</b>										
189700										
	243000	700800	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	700800 - Faculty Academic Employees	92 - Auxiliary Other	10,000	10,000	0
		701	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	92 - Auxiliary Other	5,592	4,000	(1,592)
		701402	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701402 - Graduate Assistant Non Teaching	92 - Auxiliary Other	14,400	14,400	0
		710	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	4,000	0	(4,000)
		720	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	191,008	196,600	5,592
							<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
								<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>189700 - CMIT National Jail Leadership</b>										
190000										
	150001	741	91	190000 - University Bookstore	150001 - Athletic Administration	741 - New Initiatives Pool	91 - Athletics	0	700,000	700,000
							<b>150001 - Athletic Administration</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
	603000	720	90	190000 - University Bookstore	603000 - University Bookstore	720 - O and M Pool	90 - Auxiliary Services	847,975	20,389	(827,586)
		750	90	190000 - University Bookstore	603000 - University Bookstore	750 - Utilities Pool	90 - Auxiliary Services	0	296	296
		760	90	190000 - University Bookstore	603000 - University Bookstore	760 - Scholarship Pool	90 - Auxiliary Services	0	1,000	1,000
							<b>603000 - University Bookstore</b>	<b>847,975</b>	<b>21,685</b>	<b>(826,290)</b>
	603001	720	90	190000 - University Bookstore	603001 - Battle of the Piney Woods	720 - O and M Pool	90 - Auxiliary Services	50,000	50,000	0
							<b>603001 - Battle of the Piney Woods</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	670038	701501	90	190000 - University Bookstore	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	9,000	9,000
		720	90	190000 - University Bookstore	670038 - Facilities Customer Service	720 - O and M Pool	90 - Auxiliary Services	0	2,550	2,550
							<b>670038 - Facilities Customer Service</b>	<b>0</b>	<b>11,550</b>	<b>11,550</b>



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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023
691000		701	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	53,000	82,700	29,700
		701001	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	89,752	179,752	90,000
		701400	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	10,000	10,000	0
		701501	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	52,000	52,000	0
		702200	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	2,160	3,840	1,680
		710	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	710 - Travel Pool	90 - Auxiliary Services	7,463	10,000	2,537
		720	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	2,500	30,643	28,143
		750	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	750 - Utilities Pool	90 - Auxiliary Services	150	180	30
							<b>691000 - AVP Auxiliary Contracts</b>	<b>217,025</b>	<b>369,115</b>	<b>152,090</b>
700000		710	90	190000 - University Bookstore	700000 - Office of Student Affairs	710 - Travel Pool	90 - Auxiliary Services	30,000	30,000	0
		720	90	190000 - University Bookstore	700000 - Office of Student Affairs	720 - O and M Pool	90 - Auxiliary Services	214,500	177,150	(37,350)
		750	90	190000 - University Bookstore	700000 - Office of Student Affairs	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							<b>700000 - Office of Student Affairs</b>	<b>245,000</b>	<b>207,650</b>	<b>(37,350)</b>
700003		720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
							<b>700003 - LSC Programming</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
700005		720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
							<b>700005 - LSC Administrative</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
								<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
190000 - University Bookstore										
191500		761000	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	720 - O and M Pool	90 - Auxiliary Services	18,000	0	(18,000)
							<b>761000 - Leadership Initiatives</b>	<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
								<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
191500 - Chick-Fil-A Leadercast Conference										
195000		294000	35	195000 - COM Clinical Practice	294000 - Clinical Practice	700901 - Faculty Non Teaching	NOT FOUND	15,000	15,000	0
		701	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	NOT FOUND	117,615	156,161	38,546
		701001	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	NOT FOUND	102,336	99,000	(3,336)
		701500	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701500 - Classified Employees	NOT FOUND	0	14,965	14,965
		701501	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	NOT FOUND	231,733	343,419	111,686
		702200	35	195000 - COM Clinical Practice	294000 - Clinical Practice	702200 - Longevity Pay	NOT FOUND	1,840	940	(900)
		720	35	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	NOT FOUND	636,583	721,643	135,060
							<b>294000 - Clinical Practice</b>	<b>1,105,107</b>	<b>1,401,128</b>	<b>296,021</b>
								<b>1,105,107</b>	<b>1,401,128</b>	<b>296,021</b>
195000 - COM Clinical Practice										
					<b>18 - Auxiliary Service Dept</b>			<b>59,146,018</b>	<b>64,731,468</b>	<b>5,585,450</b>
71 - Charter Schools										
710000		269000								
		700801	30	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	61,003	61,003	0
		701	30	710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	161,752	188,635	26,883
		701000	30	710000 - Charter School	269000 - Charter School	701000 - Prof Administrative Employees	30 - Public Service	0	4,536	4,536
		701003	30	710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	108,936	126,504	17,568
		701004	30	710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	89,064	80,000	(9,064)
		701500	30	710000 - Charter School	269000 - Charter School	701500 - Classified Employees	30 - Public Service	7,560	54,000	46,440
		701501	30	710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	71,125	76,200	5,075
		701502	30	710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	198,583	224,400	25,817
		702200	30	710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	2,160	1,680	(480)
		710	30	710000 - Charter School	269000 - Charter School	710 - Travel Pool	30 - Public Service	32,500	28,000	(4,500)
		720	30	710000 - Charter School	269000 - Charter School	720 - O and M Pool	30 - Public Service	237,981	230,000	(7,981)
							<b>269000 - Charter School</b>	<b>970,664</b>	<b>1,074,958</b>	<b>104,294</b>
269011		701	30	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	30 - Public Service	228,918	247,615	18,697
		701003	30	710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	713,208	770,770	57,562
		701500	30	710000 - Charter School	269011 - Brighton Academy	701500 - Classified Employees	30 - Public Service	9,600	0	(9,600)
		702200	30	710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	2,160	3,840	1,680
		710	30	710000 - Charter School	269011 - Brighton Academy	710 - Travel Pool	30 - Public Service	5,500	5,500	0
		720	30	710000 - Charter School	269011 - Brighton Academy	720 - O and M Pool	30 - Public Service	300,000	480,000	180,000
							<b>269011 - Brighton Academy</b>	<b>1,259,386</b>	<b>1,507,725</b>	<b>248,339</b>
269012		701	30	710000 - Charter School	269012 - Greengate Academy	701 - Fringe Benefits Pool	30 - Public Service	106,269	111,622	5,353
		701003	30	710000 - Charter School	269012 - Greengate Academy	701003 - Charter School Teacher Exempt	30 - Public Service	331,368	347,304	15,936
		701500	30	710000 - Charter School	269012 - Greengate Academy	701500 - Classified Employees	30 - Public Service	8,088	0	(8,088)
		702200	30	710000 - Charter School	269012 - Greengate Academy	702200 - Longevity Pay	30 - Public Service	720	1,440	720
		710	30	710000 - Charter School	269012 - Greengate Academy	710 - Travel Pool	30 - Public Service	3,000	3,000	0
		720	30	710000 - Charter School	269012 - Greengate Academy	720 - O and M Pool	30 - Public Service	200,000	205,000	5,000
							<b>269012 - Greengate Academy</b>	<b>649,445</b>	<b>668,366</b>	<b>18,921</b>

Sam Houston State University  
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance  
 2022 - 2023  
 By Fund

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2022	Recommended FY2023	Variance FY 2022 - 2023		
269013		701	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	122,765	113,250	(9,515)		
		701003	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	382,200	352,392	(29,808)		
		702200	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	1,440	1,440	0		
		710	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Pool	30 - Public Service	3,500	3,500	0		
		720	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Pool	30 - Public Service	200,000	220,000	20,000		
		<b>269013 - Cypress Trails Pre-K &amp; Childcare</b>								<b>709,905</b>	<b>690,582</b>	<b>(19,323)</b>
		269019		701	30	710000 - Charter School	269019 - Spring Woods	701 - Fringe Benefits Pool	30 - Public Service	0	53,899	53,899
				701003	30	710000 - Charter School	269019 - Spring Woods	701003 - Charter School Teacher Exempt	30 - Public Service	0	166,920	166,920
				702200	30	710000 - Charter School	269019 - Spring Woods	702200 - Longevity Pay	30 - Public Service	0	720	720
				710	30	710000 - Charter School	269019 - Spring Woods	710 - Travel Pool	30 - Public Service	0	3,000	3,000
720	30			710000 - Charter School	269019 - Spring Woods	720 - O and M Pool	30 - Public Service	0	127,234	127,234		
<b>269019 - Spring Woods</b>								<b>0</b>	<b>351,773</b>	<b>351,773</b>		
269099		720	30	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Pool	30 - Public Service	227,904	170,401	(57,503)		
							<b>269099 - Charter School Reserve</b>	<b>227,904</b>	<b>170,401</b>	<b>(57,503)</b>		
<b>710000 - Charter School</b>								<b>3,817,304</b>	<b>4,463,805</b>	<b>646,501</b>		
					<b>71 - Charter Schools</b>			<b>3,817,304</b>	<b>4,463,805</b>	<b>646,501</b>		