



RECOMMENDED BUDGET

SAM HOUSTON STATE UNIVERSITY
(A Member of The Texas State University System)

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

SAM HOUSTON STATE UNIVERSITY

Members of the Board of Regents
The Texas State University System

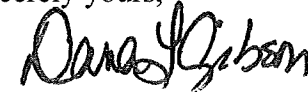
Dear Honorable Regents:

Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2013. All Educational and General, Auxiliary and Designated funds of the University have been included.

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

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

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana Gibson", written in a cursive style.

Dana Gibson
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

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I

**BUDGET PROCEDURES AND GUIDELINES
FOR THE FISCAL YEAR 2013 - 2014**

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2013 - 2014

The FY 2014 budget has been structured to insure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

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

Budget Guidelines:

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

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

Budget Procedures & Guidelines -- FY 2013 - 2014

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 2014 budget are for the period of September 1, 2013 through August 31, 2014, 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 2014 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regental approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2013 - 2014

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

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

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

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

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

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2013 - 2014**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2013**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2013-2014	\$ 107,470,224	\$ 57,825,471	\$ 112,263,368	\$ 277,559,063
Total Estimated Income	<u>\$ 107,470,224</u>	<u>\$ 57,825,471</u>	<u>\$ 112,263,368</u>	<u>\$ 277,559,063</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 50,506,098	\$ 8,495,423	\$ 37,391,085	\$ 96,392,606
Wages	\$ 13,687,939	\$ 6,939,953	\$ 12,355,234	\$ 32,983,125
Operation and Maintenance	\$ 39,661,038	\$ 42,390,095	\$ 57,232,199	\$ 139,283,332
Transfer for Public Education Grants	\$ 3,615,149	\$ -	\$ 5,284,851	\$ 8,900,000
Total Estimated Budget Expenses	<u>\$ 107,470,224</u>	<u>\$ 57,825,471</u>	<u>\$ 112,263,368</u>	<u>\$ 277,559,063</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2013 - 2014**

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	23,979,588			23,979,588
DEPARTMENTAL OPERATING EXPENSE	2,404,140			2,404,140
INSTRUCTIONAL ADMINISTRATION	3,403,259			3,403,259
LIBRARY	2,065,098			2,065,098
INSTITUTIONAL SUPPORT	2,713,200			2,713,200
STUDENT SERVICES	592,593			592,593
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	522,586			522,586
BUILDING MAINTENANCE	1,204,895			1,204,895
CUSTODIAL SERVICES	1,190,392			1,190,392
GROUNDS MAINTENANCE	720,238			720,238
UTILITIES	377,136			377,136
TUITION REV BOND RETIREMENT	2,672,584			2,672,584
ACADEMIC ENRICHMENT CENTER	93,515			93,515
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	277,753			277,753
BUSINESS ECONOMIC DEV	238,962			238,962
COMP TO VICTIMS OF CRIME	224,414			224,414
LAW ENFORCEMENT MGT INSTITUTE	5,016,195			5,016,195
CORR MANAGEMENT INSTITUTE	2,708,813			2,708,813
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	500,000			500,000
STATE APPROP LOCALLY COLLECTED		30,181,887		30,181,887
EDUCATIONAL ASSISTANCE FUND	11,893,110			11,893,110
STAFF GROUP INSURANCE - 0001	5,741,813			5,741,813
FICA - FUND 0001	4,077,977			4,077,977
EMPLOYEE RETIREMENT - 0001	4,065,751			4,065,751
LICENSE PLATE SCHOLARSHIPS	2,000			2,000
TOTALS, EDUCATION AND GENERAL	77,288,337	30,181,887	-	107,470,224

AUXILIARY ENTERPRISES AND PLEDGED PROPERTY

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
MEDICAL SERVICE FEE		2,956,849		2,956,849
ATHLETICS FEE, OTHER INCOME		9,661,375		9,661,375
LSC FEE		3,942,580		3,942,580
STUDENT SERVICE FEE		7,074,912		7,074,912
BERKAT ONE- ONECARD SERVICE		710,571		710,571
UNIVERSITY STUDENT HOUSING		14,402,069		14,402,069
UNIVERSITY STUDENT DINING		9,211,241		9,211,241
VENDING MACHINES FUNDS		410,648		410,648
HOUSTONIAN		80,000		80,000
UNIVERSITY KINDERGARTEN		1,000		1,000
GRADUATE SCHOOL BANKING		9,550		9,550
REC SPORTS/ ATHLETICE ADVERTISING		200		200
UNIVERSITY HOTEL		1,100,000		1,100,000
CENTER FOR PROF DEVELOPMENT		37,000		37,000
CONTINUING EDUCATION		175,000		175,000
DIPLOMAS AND TRANSCRIPTS		250,000		250,000
IE MATERIALS FUND		350		350
POST OFFICE		12,000		12,000
ENGLISH AS A SECOND LANGUAGE		564,100		564,100
RAVEN NEST GOLF COURSE		925,000		925,000
SHSU FRESHMAN ORIENTATION		390,000		390,000
SAM HOUSTON HOME & GROUND		40,000		40,000
SHSU - SCRAP MATERIALS		24,000		24,000
STUDENT PROGRAM DEVELOPMENT		1,000		1,000
THESIS BINDING		15,000		15,000
SMITH-HUTSON BANKING		40,000		40,000
TESTING CENTER		100,000		100,000
MUSIC CAMPS		60,000		60,000
DIETETIC INTERSHIP PROGRAM		3,000		3,000
XEROX MACHINE - LIBRARY		60,000		60,000
CJ INT'L FIELD SCHOOL		35,000		35,000
INTEREST INCOME PLEDGED PROP		200,000		200,000
CTR FOR RES AND ED D STUDIES		2,550		2,550
AGRICULTURE ANNUAL JUDGING		6,000		6,000
AG SHORTCOURSES		3,000		3,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
SCHOOL ADMINISTRATION WORKS		1,000		1,000
LIBRARY SCIENCE CONFERENCES		5,000		5,000
ADADEMIC CHALLENGE		6,600		6,600
OFFICE OF ALUMNI RELATIONS		340,000		340,000
CJ SUMMER CAMPS		45,000		45,000
SAM HOUSTON UNIVERSITY PRESS		751,576		751,576
PUBLIC SAFETY SERVICES		1,800,000		1,800,000
CRIMES		1,445,000		1,445,000
STADIUM OPERATIONS		50,000		50,000
BEARKAT CAMP		10,000		10,000
ATHLETICS CONCESSIONS		95,000		95,000
GENERAL BUSINESS		12,000		12,000
COUNTY CORRECTIONS		37,000		37,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND		1,050		1,050
LET'S TALK PROGRAM		35,000		35,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITIONN RAFFLE		28,000		28,000
CJ CMIT/ JUVENILE]		73,000		73,000
CJ CMIT/JAIL LEADERSHIP		190,000		190,000
UNIVERSITY BOOKSTORE		350,000		350,000
VRC ANNUAL EVENT FUND		6,000		6,000
SO STATES COMM ASSN		1,000		1,000
BOY SCOUNT CONFERENCE		15,000		15,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	57,825,471	-	57,825,471
DESIGNATED				
DESIGNATED TUITION		66,168,549		66,168,549
COMPUTER USE FEE		10,933,033		10,933,033
INFORMATION TECHNOLOGY SPECIAL PROJECT		10,000		10,000
DISTANCE LEARNING FEE		2,692,292		2,692,292
DISTANCE LEARNING- ACADEMIC AFFAIRS		841,045		841,045

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
DLF - SCIENCE		407,682		407,682
DLF- BUSINESS ADMINISTRATION		742,093		742,093
DLF- CRIMINAL JUSTICE		598,107		598,107
DLF - HUM AND SOC ACI		1,175,661		1,175,661
DLF - EDUCATION		931,185		931,185
DLF- FINE ARTS AND MASS COMMUNICATION		376,018		376,018
COMPUTER USE FEE - DELTA		2,277,715		2,277,715
SAM CENTER ADVISEMENT FEE		2,567,664		2,567,664
SUMMER CAMP ADMINISTRATION		45,000		45,000
ADMISSIONS APPLICATION FEE		540,000		540,000
INSTALLMENT PAYMENT FEE		443,043		443,043
RECORDS FEE		496,929		496,929
TRIES LABS		20,000		20,000
ADMIN ALLOW - FIN AID		76,000		76,000
BASIC POLICE OFFICER ACADEMY		14,200		14,200
POSTAGE		425,000		425,000
PGA/PGM FEE		143,500		143,500
LIBRARY FEE		2,277,715		2,277,715
RECREATION FEE		4,188,780		4,188,780
UNIVERSITY CENTER FEE		1,100,000		1,100,000
UNIVERSITY PARK- UNIVERSITY CENTER FEE		150,000		150,000
STORE		770,000		770,000
FORENSIC PHD APPL FEE		3,000		3,000
INTL EDUCATIONAL FEE		82,821		82,821
RETURNED CHECKS		14,500		14,500
DEFICIENCY PLAN FEE		1,000		1,000
EXECUTIVE MBA PROGRAM		414,030		414,030
MAINTENANCE FEE		475,000		475,000
INDIRECT COST RECOVERY		225,000		225,000
RESEARCH ADMINISTRATION INDIRECT COST		225,000		225,000
SBDC - TRAINING		7,000		7,000
INTERNATIONAL STUDY FEE		130,600		130,600
APPLICATION FEE GRADUATE		120,000		120,000
FINANCIAL ASSISTANCE		8,724,949		8,724,949
TELEPHONE		513,953		513,953

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
INQUIRY JOURNAL		5,000		5,000
CONSTRUCTION MAINTENANCE FEE		846,304		846,304
COBA STUDY ABROAD JAPAN		22,000		22,000
COBA STUDY ABROAD CHAINA		42,000		42,000
TOTAL, DESIGNATED	<u>-</u>	<u>112,263,368</u>	<u>-</u>	<u>112,263,368</u>
 TOTAL ESIMATED BUDGET INCOME	 <u><u>77,288,337</u></u>	 <u><u>200,270,726</u></u>	 <u><u>-</u></u>	 <u><u>277,559,063</u></u>

IV

SUMMARY OF ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS FOR THE FISCAL YEAR 2013 - 2014

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	42,483,357				42,483,357
DEPARTMENTAL OPERATING EXPENSE	3,460,889	10,949,870			14,410,759
LIBRARY	160,584	928,420			1,089,004
STUDENT SERVICES	538,001	104,970			642,971
PUBLIC EDUCATION GRANTS			3,615,149		3,615,149
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	725,432	4,107,801			4,833,233
TUITION REV BOND RETIREMENT			2,672,584		2,672,584
ADADEMIC ENRICHMENT CENTER	72,691	53,043	9,316		135,050
UNEMPLOYMENT			46,000		46,000
FICA - FUND 259			1,900,000		1,900,000
EMPLOYEE RETIREMENT FUND 259			1,660,000		1,660,000
STAFF GROUP INSURANCE FUND 259			2,727,669		2,727,669
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			3,623,511		3,623,511
FICA - FUND 0001			4,388,383		4,388,383
EMPLOYEE RETIREMENT - 0001			1,500,000		1,500,000
MUSEUM	163,584	221,867	167,740		553,191
BUSINESS ECONOMIC DEV	151,392	13,600	73,970		238,962
COMP TO VICTIMS OF CRIME	19,917	141,328	85,912		247,157
FORENSIC SCIENCE COMMISSION	107,784	54,696	337,520		500,000
LAW ENFORCEMENT MGT INSTITUTE	641,317	494,052	3,880,826		5,016,195
CORR MANAGEMENT INSTITUTE	808,886	1,006,131	893,796		2,708,813
LICENSE PLATE SCHOLARSHIPS			2,000		2,000
EDUCATIONAL ASSISTANCE FUND			11,893,110		11,893,110
RESEARECH DEVELOPMENT FUND	238,392	34,559	4,802		277,753
TOTALS, EDUCATION AND GENERAL	49,572,226	18,110,337	39,787,661	-	107,470,224
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	665,184	370,904	1,920,761		2,956,849
ATHLETICS FEE, OTHER	3,265,854	528,000	5,867,521		9,661,375
LSC FEE	327,288	400,760	3,214,532		3,942,580
STUDENT SERVICE FEE	1,478,965	1,008,604	4,587,343		7,074,912
BEARKAT ONE- ONECARD SERVICE	288,253	122,432	299,886		710,571
UNIVERSITY STUDENT HOUSING	648,041	1,685,902	12,068,126		14,402,069
UNIVERSITY STUDENT DINING		49,452	9,161,789		9,211,241
VENDING MACHINES FUNDS	59,880	125,797	224,971		410,648
HOUSTONIAN		44,803	35,197		80,000
UNIVERSITY KINDERGARTEN			1,000		1,000
GRADUATE SCHOOL BANKING			9,550		9,550
REC SPORTS/ ATHLETICE ADVERTISING			200		200

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
UNIVERSITY HOTEL	64,656	456,224	579,120		1,100,000
CENTER FOR PROF DEVELOPMENT		17,916	19,084		37,000
CONTINUING EDUCATION	71,249	10,480	93,271		175,000
DIPLOMAS AND TRANSCRIPS	22,406	72,620	154,974		250,000
IE MATERIALS FUND			350		350
POST OFFICE			12,000		12,000
ENGLISH AS A SECOND LANGUAGE	56,712	295,832	211,556		564,100
RAVEN NEST GOLF COURSE	162,192	240,487	522,321		925,000
SHSU FRESHMAN ORIENTATION	104,766	70,360	214,874		390,000
SAM HOUSTON HOME & GROUND		10,000	30,000		40,000
SHSU - SCRAP MATERIALS		14,000	10,000		24,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			15,000		15,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER		65,415	34,585		100,000
MUSIC CAMPS			60,000		60,000
DIETETIC INTERSHIP PROGRAM			3,000		3,000
XEROX MACHINE - LIBRARY		12,000	48,000		60,000
CJ INT'L FIELD SCHOOL			35,000		35,000
INTEREST INCOME PLEDGED PROP			200,000		200,000
CTR FOR RES AND ED D STUDIES			2,550		2,550
AGRICULTURE ANNUAL JUDGING			6,000		6,000
AG SHORTCOURSES			3,000		3,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			5,000		5,000
ENCUENTRO CONFERENCE			-		-
ADADEMIC CHALLENGE		816	5,784		6,600
OFFICE OF ALUMNI RELATIONS	122,472	111,600	105,928		340,000
CJ SUMMER CAMPS		11,000	34,000		45,000
SAM HOUSTON UNIVERSITY PRESS	80,688	354,264	316,624		751,576
PUBLIC SAFETY SERVICES		765,565	1,034,435		1,800,000
CRIMES	1,076,817	12,720	355,463		1,445,000
STADIUM OPERATIONS		30,000	20,000		50,000
BEARKAT CAMP			10,000		10,000
ATHLETICS CONCESSIONS		40,000	55,000		95,000
GENERAL BUSINESS			12,000		12,000
COUNTY CORRECTIONS			37,000		37,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND			1,050		1,050
PRESIDENT'S OFFICE PROGRAMS			35,000		35,000
SPEECH PROGRAM SUPPORT			-		-
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
CJ FEE BASED PROGRAMS			178,000		178,000
CJ CMIT/JAIL LEADERSHIP		12,000	73,000		85,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
UNIVERSITY BOOKSTORE			350,000		350,000
VRC ANNUAL EVENT FUND			6,000		6,000
SO STATES COMM ASSN			1,000		1,000
BOY SCOUT CONFERENCE			15,000		15,000
CHICK-FIL-A LEADERCAST CONFERENCE			21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	8,495,423	6,939,953	42,390,095	-	57,825,471
DESIGNATED					
DESIGNATED TUITION	19,912,073	6,176,567	34,825,059	5,254,851	66,168,549
TECHNOLOGYUSE FEE	4,105,094	2,191,987	4,635,952		10,933,033
INFORMATION TECHNOLOGY SPECIAL PROJECTS			10,000		10,000
DISTANCE LEARNING	1,317,195	743,953	631,144		2,692,292
DISTANCE LEARNING - ACADEMIC AFFAIRS			841,045		841,045
DLF - SCIENCE	59,880	480	347,322		407,682
DLF- BUSINESS ADMINSTRATION	466,975	102,120	172,998		742,093
DLF- CRIMINAL JUSTICE	412,760	94,836	90,511		598,107
DLF - HUMANITIES AND SOCIAL SCIENCE	283,582	70,440	821,639		1,175,661
DLF - EDUCATION	105,008	45,728	780,449		931,185
DLF - FINE ARTS AND MASS COMMUICATION	153,287	9,784	212,947		376,018
TECHNOLOGY FEE - DELTA	199,438	127,000	1,951,277		2,277,715
ADVISEMENT FEE	897,665	669,437	1,000,562		2,567,664
SUMMER CAMP ADMINISTRATION		20,152	24,848		45,000
ADMISSIONS APPLICATION FEE	67,248	83,424	389,328		540,000
INSTALLMENT PAYMENT FEE	201,264	101,656	140,123		443,043
RECORDS FEE	90,148	269,615	137,166		496,929
TRIES LABS			20,000		20,000
ADMIN ALLOW - FIN AID	34,104	480	41,416		76,000
BASIC POLICE OFFICER ACADEMY	600	4,000	9,600		14,200
POSTAGE			425,000		425,000
PGA/PGM FEE			143,500		143,500
LIBRARY FEE		258,049	2,019,666		2,277,715
RECREATION FEE	651,059	1,045,040	2,492,681		4,188,780
UNIVERSITY CENTER FEE			1,100,000		1,100,000
UNIVERSITY CENTER FEE - UNIVERSITY PARK			150,000		150,000
STORE			770,000		770,000
FORENSIC PHD APPL FEE			3,000		3,000
INTL EDUCATIONAL FEE			82,821		82,821
RETURNED CHECKS			14,500		14,500
DEFICIENCY PLAN FEE			1,000		1,000
EXECUTIVE MBA PROGRAM	74,047	34,140	305,843		414,030
MANITENANCE SERVICE		45,000	430,000		475,000
INDIRECT COST RECOVERY	110,160	46,258	293,582		450,000
SBDC - TRAINING			7,000		7,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2013

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
INTERNATIONAL STUDY FEE	32,983		97,617		130,600
APPLICATION FEE GRADUATE			120,000		120,000
FINANCIAL ASSISTANCE			8,724,949		8,724,949
TELEPHONE		139,464	374,489		513,953
INQUIRY JOURNAL			5,000		5,000
CONSTRUCTION MAINTENANCE FEE	368,208	75,624	402,472		846,304
COBA STUDY ABROAD JAPAN			22,000		22,000
COBA STUDY ABROAD CHINA			42,000		42,000
TOTAL, DESIGNATED	<u>29,542,778</u>	<u>12,355,234</u>	<u>65,110,506</u>	<u>5,254,851</u>	<u>112,263,368</u>
 TOTAL ESIMATED BUDGET INCOME	 <u>87,610,427</u>	 <u>37,405,523</u>	 <u>147,288,262</u>	 <u>5,254,851</u>	 <u>277,559,063</u>

V

**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCE
FOR THE FISCAL YEAR 2013 - 2014**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2013 - 2014

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
110100	200007	531000	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531000 - Lab Fees	131,200	131,000	(200)
	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	531100	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531100 - Music Fee	0	275,000	275,000
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	32,725	32,725	0
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	223000	531100	10	110100 - E and G Fund 0001	223000 - School of Music	531100 - Music Fee	70,000	0	(70,000)
	230012	531000	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531000 - Lab Fees	12,048	13,000	952
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	217,238	238,962	21,724
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	239,862	224,414	(15,448)
	246000	513002	60	110100 - E and G Fund 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	250,000	0	(250,000)
	280013	531000	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531000 - Lab Fees	15,368	18,000	2,632
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	288003	512009	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	20,000	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	22,645,687	23,979,588	1,333,901
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	93,802	93,515	(287)
	411000	512001	10	110100 - E and G Fund 0001	411000 - Correspondence	512001 - General Revenue 0259 Appropriation	280,000	0	(280,000)
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	0	79,162	79,162
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,065,098	2,065,098	0
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000	1,000	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	5,657,583	5,741,813	84,230
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	2,280,000	4,065,751	1,785,751
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	218,488	218,488	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	4,388,383	4,077,977	(310,406)
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	2,665,589	2,672,584	6,995
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,660,000	2,713,200	53,200
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,357,000	2,404,140	47,140
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	1,200,000	3,403,259	2,203,259
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	109,250	109,250	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	165,000	152,000	(13,000)
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	250,000	150,000	(100,000)
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	590,196	522,586	(67,610)
	670001	511001	70	110100 - E and G Fund 0001	670001 - Maintenance Services	511001 - Fund 0001 State Appropriations	706,116	720,238	14,122
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,181,270	1,204,895	23,625
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	341,130	377,136	36,006
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,192,548	1,190,392	(2,156)
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	577,439	592,593	15,154
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	274,587	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	10,903,033	10,874,450	(28,583)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,243,116	10,338,279	95,163
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,715,532	2,379,650	(335,882)
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	1,143,659	2,179,000	1,035,341
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	955,092	1,400,000	444,908
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	947,904	1,100,000	152,096
	900000	530200	10	110100 - E and G Fund 0001	900000 - Revenue	530200 - Grad Differential Tuition	2,373,187	2,350,000	(23,187)
	900000	540000	10	110100 - E and G Fund 0001	900000 - Revenue	540000 - Waivers	0	(1,406,379)	(1,406,379)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2013 - 2014

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
110100							82,265,130	87,072,353	4,807,223
110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	0	500,000	500,000
110101							0	500,000	500,000
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,610,593	5,016,195	1,405,602
120100							3,610,593	5,016,195	1,405,602
120200	243000	513006	10	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,024,325	0	(2,024,325)
	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	0	2,708,813	2,708,813
120200							2,024,325	2,708,813	684,488
120300	600051	513008	10	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	4,000	0	(4,000)
	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	0	2,000	2,000
120300							4,000	2,000	(2,000)
120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	11,893,110	11,893,110	0
120400							11,893,110	11,893,110	0
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	181,287	277,753	96,466
120500							181,287	277,753	96,466
TOTAL STATE REVENUE							99,978,445	107,470,224	7,491,779
140100	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	0	208,838	208,838
	600000	530300	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	530300 - Designated Tuition	65,420,000	67,149,422	1,729,422
	600000	540000	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	540000 - Waivers	0	(1,189,711)	(1,189,711)
140100							65,420,000	66,168,549	748,549
150100	640000	531500	50	150100 - Technology Fee - IT	640000 - Information Technology	531500 - Technology Fee	10,892,500	11,388,576	496,076
	640000	540000	50	150100 - Technology Fee - IT	640000 - Information Technology	540000 - Waivers	0	(455,543)	(455,543)
150100							10,892,500	10,933,033	40,533
150110	642103	550022	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	550022 - Service Income	0	10,000	10,000
150110							0	10,000	10,000
150200	450000	532300	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532300 - Distance Learning Fee	0	2,692,292	2,692,292
		532300	30	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532300 - Distance Learning Fee	2,810,325	0	(2,810,325)
150200							2,810,325	2,692,292	(118,033)
150205	400000	532300	30	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532300 - Distance Learning Fee	802,950	0	(802,950)
	400000	532300	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532300 - Distance Learning Fee	0	841,045	841,045
150205							802,950	841,045	38,095
150210	200000	532300	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532300 - Distance Learning Fee	395,127	407,682	12,555

SAM HOUSTON STATE UNIVERSITY
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
150210							395,127	407,682	12,555
150220	230000	532300	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532300 - Distance Learning Fee	688,098	742,093	53,995
150220							688,098	742,093	53,995
150230	240000	532300	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532300 - Distance Learning Fee	831,250	598,107	(233,143)
150230							831,250	598,107	(233,143)
150240	280000	532300	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532300 - Distance Learning Fee	1,199,880	1,175,661	(24,219)
150240							1,199,880	1,175,661	(24,219)
150250	260000	532300	40	150250 - DLF Education	260000 - Office of the Dean CE	532300 - Distance Learning Fee	948,572	931,185	(17,387)
150250							948,572	931,185	(17,387)
150260	220000	532300	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532300 - Distance Learning Fee	353,298	376,018	22,720
150260							353,298	376,018	22,720
150270	450000	531500	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531500 - Technology Fee	2,269,000	2,372,620	103,620
	450000	540000	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	540000 - Waivers	0	(94,905)	(94,905)
150270							2,269,000	2,277,715	8,715
150300	416000	531800	40	150300 - Advisement Fee	416000 - SAM Center	531800 - Advisement Fee	2,461,837	0	(2,461,837)
	416000	531800	50	150300 - Advisement Fee	416000 - SAM Center	531800 - Advisement Fee	0	2,688,644	2,688,644
	416000	540000	50	150300 - Advisement Fee	416000 - SAM Center	540000 - Waivers	0	(120,980)	(120,980)
150300							2,461,837	2,567,664	105,827
150500	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	0	45,000	45,000
	500009	550000	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	40,000	0	(40,000)
150500							40,000	45,000	5,000
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	538,443	540,000	1,557
150600							538,443	540,000	1,557
150700	620000	550000	60	150700 - Installment Payment Fee	620000 - Controller	550000 - Sales and Services	300,000	0	(300,000)
	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	0	443,043	443,043
150700							300,000	443,043	143,043
150800	530000	532000	50	150800 - Records Fee	530000 - Registrar	532000 - Records Fee	496,000	520,344	24,344
	530000	540000	50	150800 - Records Fee	530000 - Registrar	540000 - Waivers	0	(23,415)	(23,415)
150800							496,000	496,929	929
150900	434001	550000	20	150900 - TRIES Lab	434001 - TRIES Analytical Lab	550000 - Sales and Services	0	20,000	20,000
	434001	550000	30	150900 - TRIES Lab	434001 - TRIES Analytical Lab	550000 - Sales and Services	20,000	0	(20,000)
150900							20,000	20,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
151000	510000	550000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	550000 - Sales and Services	76,000	0	(76,000)
	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	0	76,000	76,000
151000							76,000	76,000	0
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	20,000	14,200	(5,800)
151100							20,000	14,200	(5,800)
151200	614000	550000	60	151200 - Postage	614000 - Mail Services	550000 - Sales and Services	425,000	425,000	0
151200							425,000	425,000	0
151300	400000	550000	40	151300 - TDCJ Unit Fee	400000 - Off of the Prov and VP for Acad Aff	550000 - Sales and Services	2,800	0	(2,800)
151300							2,800	0	(2,800)
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	0	143,500	143,500
	235000	550000	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	550000 - Sales and Services	157,000	0	(157,000)
151400							157,000	143,500	(13,500)
151800	470000	531600	40	151800 - Library Fee	470000 - Newton Gresham Library	531600 - Library Fee	2,269,271	2,372,620	103,349
	470000	540000	40	151800 - Library Fee	470000 - Newton Gresham Library	540000 - Waivers	0	(94,905)	(94,905)
151800							2,269,271	2,277,715	8,444
151900	711000	531700	50	151900 - Recreation Fee	711000 - Recreational Sports	531700 - Recreational Sports Fees	4,065,244	4,336,200	270,956
	711000	540000	50	151900 - Recreation Fee	711000 - Recreational Sports	540000 - Waivers	0	(433,620)	(433,620)
	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	22,000	25,000	3,000
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	500	500	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	4,500	41,500	37,000
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	125,000	150,000	25,000
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	12,000	12,000	0
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,000	1,000	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	0	7,500	7,500
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,000	0
	711016	550000	50	151900 - Recreation Fee	711016 - Aquatics	550000 - Sales and Services	2,500	0	(2,500)
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	3,200	10,000	6,800
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	1,000	37,000	36,000
151900							4,238,644	4,188,780	(49,864)
152010	400000	532500	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532500 - University Center Fees	1,200,000	1,100,000	(100,000)
152010							1,200,000	1,100,000	(100,000)
152020	400000	532500	40	152020 - University Park	400000 - Off of the Prov and VP for Acad Aff	532500 - University Center Fees	150,000	150,000	0
152020							150,000	150,000	0
152300	632000	550000	60	152300 - University Store	632000 - University Store	550000 - Sales and Services	710,000	770,000	60,000
152300							710,000	770,000	60,000

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152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	2,800	3,000	200
152400							2,800	3,000	200
152600	400000	531900	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531900 - International Edu Fee	0	86,724	86,724
	400000	540000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	540000 - Waivers	0	(3,903)	(3,903)
	400000	550000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	550000 - Sales and Services	82,000	0	(82,000)
152600							82,000	82,821	821
152700	620000	550000	60	152700 - Returned Checks	620000 - Controller	550000 - Sales and Services	14,500	0	(14,500)
	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	0	14,500	14,500
152700							14,500	14,500	0
152800	240000	550000	30	152800 - TX Center for Law Enforcement	240000 - COCJ Office of the Dean	550000 - Sales and Services	2,500	0	(2,500)
152800							2,500	0	(2,500)
152900	260000	550000	50	152900 - Deficiency Plan Fee	260000 - Office of the Dean CE	550000 - Sales and Services	1,000	1,000	0
152900							1,000	1,000	0
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	411,784	414,030	2,246
153000							411,784	414,030	2,246
153100	670001	550000	70	153100 - Maintenance Services	670001 - Maintenance Services	550000 - Sales and Services	400,000	475,000	75,000
153100							400,000	475,000	75,000
153200	600000	550000	20	153200 - Indirect Cost Recovery	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	225,000	0
153200							225,000	225,000	0
153300	600000	550000	20	153300 - Overhead Allowance	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	225,000	0
153300							225,000	225,000	0
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	7,000	7,000	0
153400							7,000	7,000	0
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	0	39,600	39,600
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	0	25,000	25,000
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	0	18,000	18,000
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	0	1,000	1,000
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	0	7,000	7,000
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	0	40,000	40,000
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	3,000	0	(3,000)
	414000	550000	80	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	0	0	0
	414002	550000	80	153700 - International Program Fees	414002 - International Study Fee	550000 - Sales and Services	42,000	0	(42,000)
153700							45,000	130,600	85,600

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154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	120,000	120,000	0
154000							120,000	120,000	0
154500	620000	530400	80	154500 - TPEG Resident	620000 - Controller	530400 - TPEG Resident Tuition	9,652,954	8,655,149	(997,805)
154500							9,652,954	8,655,149	(997,805)
154600	620000	530500	80	154600 - TPEG Non Resident	620000 - Controller	530500 - TPEG Non Resident Tuition	60,000	60,000	0
154600							60,000	60,000	0
154700	410000	550000	80	154700 - SHSU General Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
154700							9,800	9,800	0
154900	243000	550000	60	154900- Corr Mgmt of Tx (CMIT)	243000 - county corrections	550000 - Sales and Services	37,000	0	(37,000)
154900							37,000	0	(37,000)
155000	640000	550023	90	155000 - Telephone O and M	640000 - Information Technology	550023 - Telephone Services Revenue	410,500	0	(410,500)
	640000	550024	90	155000 - Telephone O and M	640000 - Information Technology	550024 - Telephone Long Distance Revenue	82,179	0	(82,179)
	642200	550023	40	155000 - Telephone O and M	642200 - IT- Telephone	550023 - Telephone Services Revenue	0	0	0
	642200	550023	60	155000 - Telephone O and M	642200 - IT- Telephone	550023 - Telephone Services Revenue	0	425,300	425,300
	642200	550024	60	155000 - Telephone O and M	642200 - IT- Telephone	550024 - Telephone Long Distance Revenue	0	88,653	88,653
155000							492,679	513,953	21,274
155600	230000	550000	60	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	550000 - Sales and Services	2,000	5,000	3,000
155600							2,000	5,000	3,000
155800	670000	550000	60	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	550000 - Sales and Services	700,000	846,304	146,304
155800							700,000	846,304	146,304
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	22,000	22,000
157009							0	22,000	22,000
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	42,000	42,000
157010							0	42,000	42,000
TOTAL DESIGNATED							112,207,012	112,263,368	56,356
170100	750001	560000	90	170100 - Medical Service Fee	750001 - Health Center Clinic	560000 - Auxiliary Sales and Services	80,000	0	(80,000)
	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	0	80,000	80,000
	750002	560000	90	170100 - Medical Service Fee	750002 - Pharmacy	560000 - Auxiliary Sales and Services	80,000	0	(80,000)
	750002	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	0	80,000	80,000
	750007	531300	50	170100 - Medical Service Fee	750007 - Medical Services	531300 - Medical Fee	0	3,252,150	3,252,150
	750007	531300	90	170100 - Medical Service Fee	750007 - Medical Services	531300 - Medical Fee	1,542,492	0	(1,542,492)
	750007	540000	50	170100 - Medical Service Fee	750007 - Medical Services	540000 - Waivers	0	(455,301)	(455,301)
170100							1,702,492	2,956,849	1,254,357

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
170200	150001	532200	91	170200 - Athletic Fee	150001 - Athletic Administration	532200 - Athletic Fee	6,828,943	7,644,823	815,880
	150001	540000	91	170200 - Athletic Fee	150001 - Athletic Administration	540000 - Waivers	0	(76,448)	(76,448)
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	2,241,500	2,093,000	(148,500)
170200							9,070,443	9,661,375	590,932
170300	710000	531400	50	170300 - LSC Fee	710000 - LSC	531400 - Student Ctr Fee	0	4,336,200	4,336,200
	710000	531400	90	170300 - LSC Fee	710000 - LSC	531400 - Student Ctr Fee	2,417,801	0	(2,417,801)
	710000	540000	50	170300 - LSC Fee	710000 - LSC	540000 - Waivers	0	(433,620)	(433,620)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	0	40,000	40,000
	710000	560000	50	170300 - LSC Fee	710000 - LSC	560000 - Auxiliary Sales and Services	40,000	0	(40,000)
170300							2,457,801	3,942,580	1,484,779
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	0	40,000	40,000
	201007	560000	90	170400 - Student Service Fee	201007 - Rodeo Activities	560000 - Auxiliary Sales and Services	39,000	0	(39,000)
	700000	531200	50	170400 - Student Service Fee	700000 - Office of Student Services	531200 - Student Service Fee	0	7,090,315	7,090,315
	700000	531200	90	170400 - Student Service Fee	700000 - Office of Student Services	531200 - Student Service Fee	6,351,376	0	(6,351,376)
	700000	540000	50	170400 - Student Service Fee	700000 - Office of Student Services	540000 - Waivers	0	(70,903)	(70,903)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	0	15,000	15,000
	720014	560000	90	170400 - Student Service Fee	720014 - Parent's Weekend	560000 - Auxiliary Sales and Services	12,000	0	(12,000)
	721000	550000	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	0	500	500
	721000	560000	90	170400 - Student Service Fee	721000 - Students' Legal Services	560000 - Auxiliary Sales and Services	500	0	(500)
170400							6,402,876	7,074,912	672,036
170600	730000	532100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532100 - OneCard Service Fee	0	693,792	693,792
	730000	540000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	540000 - Waivers	0	(31,221)	(31,221)
	730002	560000	50	170600 - Bearkat OneCard	730002 - Bearkat OneCard Replacement	560000 - Auxiliary Sales and Services	0	0	0
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	0	48,000	48,000
170600							0	710,571	710,571
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	0	14,402,069	14,402,069
	540000	570200	90	180100 - Housing	540000 - Residence Life	570200 - Housing Fee	13,989,127	0	(13,989,127)
180100							13,989,127	14,402,069	412,942
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	8,315,478	9,211,241	895,763
180200							8,315,478	9,211,241	895,763
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	525,000	410,648	(114,352)
180300							525,000	410,648	(114,352)
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	90,000	80,000	(10,000)
180500							90,000	80,000	(10,000)
180600	730000	560000	90	Bearkat OneCard	Bearkat OneCard	Auxiliary Sales and Services	623,990	0	(623,990)
	730002	560000	90	Bearkat OneCard Replacement	Bearkat OneCard	Auxiliary Sales and Services	48,000	0	(48,000)
180600							671,990	0	(671,990)

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180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	1,000	1,000	0
180800							1,000	1,000	0
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	0	9,550	9,550
180900							0	9,550	9,550
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0
181000							200	200	0
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000	1,100,000	100,000
181100							1,000,000	1,100,000	100,000
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
181200							37,000	37,000	0
181300	432000	550000	90	181300 - Continuing Education	432000 - Continuing Education	550000 - Sales and Services	175,000	0	(175,000)
	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	0	175,000	175,000
181300							175,000	175,000	0
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	250,000	250,000	0
181400							250,000	250,000	0
181500	201001	560000	90	181500 - IE Materials	201001 - Industrial Technology	560000 - Auxiliary Sales and Services	350	350	0
181500							350	350	0
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	12,000	12,000	0
181600							12,000	12,000	0
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	0	564,100	564,100
	414001	560000	90	181700 - English as a Second Language	414001 - English Language Institute	560000 - Auxiliary Sales and Services	286,000	0	(286,000)
181700							286,000	564,100	278,100
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	925,000	925,000	0
181900							925,000	925,000	0
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	375,000	390,000	15,000
182000							375,000	390,000	15,000
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
182100							40,000	40,000	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	21,000	24,000	3,000
182300							21,000	24,000	3,000

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2013 - 2014

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
182400							1,000	1,000	0
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	10,000	15,000	5,000
182600							10,000	15,000	5,000
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
182700							40,000	40,000	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	75,000	100,000	25,000
182800							75,000	100,000	25,000
182900	223001	560000	90	182900 - Music Camps	223001 - Band	560000 - Auxiliary Sales and Services	60,000	60,000	0
182900							60,000	60,000	0
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	3,000	3,000	0
183000							3,000	3,000	0
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	60,000	60,000	0
183100							60,000	60,000	0
183200	240000	560000	90	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	35,000	0	(35,000)
	240000	560000	92	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	0	35,000	35,000
183200							35,000	35,000	0
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	200,000	200,000	0
183300							200,000	200,000	0
183500	262000	560000	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	2,550	2,550	0
183500							2,550	2,550	0
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	7,000	6,000	(1,000)
183600							7,000	6,000	(1,000)
183700	201000	560000	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	3,000	(3,000)
183700							6,000	3,000	(3,000)
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
183800							1,000	1,000	0
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	5,000	5,000	0
183900							5,000	5,000	0
184000	285002	560000	90	184000 - Encuentro Conference	285002 - Encuentro Conference	560000 - Auxiliary Sales and Services	2,000	0	(2,000)
184000							2,000	0	(2,000)

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2013 - 2014

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
184200	287001	560000	90	184200 - Academic Challenge	287001 - Academic Challenge Program	560000 - Auxiliary Sales and Services	6,600	6,600	0
184200							6,600	6,600	0
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	245,000	340,000	95,000
184300							245,000	340,000	95,000
184400	240000	560000	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	20,000	45,000	25,000
184400							20,000	45,000	25,000
184500	613000	560000	90	184500 - Sam Houston Press	613000 - Press	560000 - Auxiliary Sales and Services	760,000	751,576	(8,424)
184500							760,000	751,576	(8,424)
184700	690000	560000	90	184700 - Public Safety Services	690000 - Public Safety Services	560000 - Auxiliary Sales and Services	1,800,000	0	(1,800,000)
		570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	0	1,800,000	1,800,000
184700							1,800,000	1,800,000	0
184900	241001	560000	90	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,300,000	0	(1,300,000)
	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	0	1,445,000	1,445,000
184900							1,300,000	1,445,000	145,000
185900	150001	560000	91	185900 - Stadium Operations	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	50,000	50,000	0
185900							50,000	50,000	0
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	10,000	10,000	0
186000							10,000	10,000	0
186100	150001	560000	91	186100 - Athletics Concessions	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	95,000	95,000	0
186100							95,000	95,000	0
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	12,000	12,000	0
186600							12,000	12,000	0
186700	243000	550000	90	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	0	0	0
	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	0	37,000	37,000
186700							0	37,000	37,000
187100	262000	560000	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,050	1,050	0
187100							1,050	1,050	0
187800	100000	560000	90	187800 - Let's Talk Program	100000 - Office of the President	560000 - Auxiliary Sales and Services	35,000	35,000	0
187800							35,000	35,000	0
187900	281000	560000	90	187900 - Communication Studies	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	4,300	0	(4,300)
187900							4,300	0	(4,300)

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2013 - 2014**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
188700							3,000	3,000	0
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							28,000	28,000	0
189600	243000	560000	90	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	73,000	0	(73,000)
	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	0	73,000	73,000
189600							73,000	73,000	0
189700	243000	560000	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	167,000	0	(167,000)
	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	0	190,000	190,000
189700							167,000	190,000	23,000
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	200,000	350,000	150,000
190000							200,000	350,000	150,000
190200	230000	560000	90	190200 - STUDY ABROAD - JAPAN	230000 - COBA Office of the Dean	560000 - Auxiliary Sales and Services	35,000	0	(35,000)
190200							35,000	0	(35,000)
190201	230000	560000	10	190201 - COBA Study Abroad - China	230000 - COBA Office of the Dean	560000 - Auxiliary Sales and Services	49,500	0	(49,500)
190201							49,500	0	(49,500)
190300	530000	560000	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	560000 - Auxiliary Sales and Services	0	6,000	6,000
190300							0	6,000	6,000
190400	281000	560000	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	0	1,000	1,000
190400							0	1,000	1,000
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	0	15,000	15,000
190800							0	15,000	15,000
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	31,500	21,250	(10,250)
191500							31,500	21,250	(10,250)
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							51,781,257	57,825,471	6,044,214
SUMMARY							263,966,714	277,559,063	13,592,349

VI

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2013 - 2014

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 - 2014
BY ORGANIZATION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
PRESIDENT									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,940.00	65,945.00	5.00
		100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	54,900.00	54,055.00	(845.00)
		100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,760.00	3,686.00	1,926.00
110100							122,600.00	123,686.00	1,086.00
140100	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424.00	23,424.00	0.00
		100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,401.00	43,401.00	0.00
140100							86,825.00	86,825.00	0.00
180100	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670.00	39,670.00	0.00
							39,670.00	39,670.00	0.00
187800	187800	100000	720	90	187800 - Let's Talk Program	720 - O and M Budget Pool	35,000.00	35,000.00	0.00
							35,000.00	35,000.00	0.00
100001 - President E and G	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	7,200.00	7,200.00
		100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484.00	19,484.00	0.00
		100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	20,000.00	18,425.00	(1,575.00)
		100001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	324.00	324.00
		100001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	10,903.00	12,847.00	1,944.00
		100001	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673.00	4,673.00	0.00
	110100						55,060.00	62,953.00	7,893.00
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	428,264.00	443,387.00	15,123.00
		100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680.00	1,680.00	0.00
		100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	8,312.00	8,312.00
140100							429,944.00	453,379.00	23,435.00
100002 - Pres Contingency Des Tuition 1	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000.00	8,000.00	0.00
		100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986.00	55,986.00	0.00
140100							63,986.00	63,986.00	0.00
100003 - Pres Contingency Des Tuition 2	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035.00	10,035.00	0.00
		100003	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	640.00	640.00	0.00
		100003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	983.00	0.00	(983.00)
		100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	983.00	983.00
							11,658.00	11,658.00	0.00
100004 - Staff Council	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,225.00	5,225.00	0.00
							5,225.00	5,225.00	0.00
100005 - Employee Scholarships	140100	100005	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	82,200.00	0.00	(82,200.00)
		100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	82,200.00	82,200.00
							82,200.00	82,200.00	0.00

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 - 2014
BY ORGANIZATION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
100012 - President Office Events	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,000.00	75,000.00	0.00
	140100						75,000.00	75,000.00	0.00
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	200,000.00	200,000.00	0.00
	140100						200,000.00	200,000.00	0.00
100016 - Public Relations	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,080.00	37,824.00	744.00
		100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440.00	1,440.00	0.00
	110100						38,520.00	39,264.00	744.00
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	81,416.00	78,720.00	(2,696.00)
		100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	7,216.00	7,216.00
	140100						82,856.00	87,376.00	4,520.00
100017 - Public Relations O and M	140100	100017	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,000.00	75,000.00	0.00
	140100						75,000.00	75,000.00	0.00
100022 - Leadership Academy	140100	100022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	34,578.00	34,578.00
	140100						0.00	34,578.00	34,578.00
OFFICE OF THE AUDITS AND ANALYSIS									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	166,560.00	225,268.00	58,708.00
			701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	55,000.00	0.00	(55,000.00)
			702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120.00	3,120.00	0.00
			720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,533.00	11,533.00	0.00
	140100						236,213.00	239,921.00	3,708.00
OFFICE OF GENERAL COUNSEL									
114000 - Office of General Counsel	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,000.00	46,920.00	(18,080.00)
			702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
			720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	5,000.00	5,000.00
	110100						65,000.00	52,400.00	(12,600.00)
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,000.00	15,000.00	0.00
	140100						15,000.00	15,000.00	0.00
ATHLETIC									
150001 - Athletic Administration	140100	150001	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	200,000.00	0.00	(200,000.00)
	140100						200,000.00	0.00	(200,000.00)
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	444,891.00	435,305.00	(9,586.00)
		150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,057,417.41	1,150,923.00	93,505.59
		150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	100,000.00	100,000.00	0.00

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 - 2014
BY ORGANIZATION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14		
150002 - Sports Information	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	355,550.04	303,444.00	(52,106.04)		
		150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	33,584.00	40,000.00	6,416.00		
		150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	194,090.83	788,594.00	594,503.17		
		150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750.00	4,750.00	0.00		
		150001	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	15,000.00	15,000.00	0.00		
							2,205,283.28	2,838,016.00	632,732.72		
	185900	185900	150001	701400	91	185900 - Stadium Operations	701400 - Student Employees	30,000.00	30,000.00	0.00	
			150001	720	91	185900 - Stadium Operations	720 - O and M Budget Pool	20,000.00	20,000.00	0.00	
								50,000.00	50,000.00	0.00	
	186100	186100	150001	701400	91	186100 - Athletics Concessions	701400 - Student Employees	40,000.00	40,000.00	0.00	
			150001	720	91	186100 - Athletics Concessions	720 - O and M Budget Pool	55,000.00	55,000.00	0.00	
								95,000.00	95,000.00	0.00	
	170200	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	13,000.00	13,000.00	0.00	
			150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00	
								15,000.00	15,000.00	0.00	
	150003 - Football	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	274,401.00	258,174.00	(16,227.00)	
			150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	860,580.00	875,052.00	14,472.00	
			150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960.00	2,000.00	1,040.00	
			150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	257,500.00	206,250.00	(51,250.00)	
			150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	175,000.00	175,000.00	0.00	
			150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00	
									1,573,441.00	1,521,476.00	(51,965.00)
		140100	140100	150004	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	1,144,710.00	0.00	(1,144,710.00)
				150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	1,190,826.00	1,190,826.00
						1,144,710.00	1,190,826.00	46,116.00			
150005 - Men's Basketball	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	79,434.00	75,712.00	(3,722.00)		
		150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	252,373.20	289,743.00	37,369.80		
		150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400.00	2,400.00	0.00		
		150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	81,250.00	135,000.00	53,750.00		
		150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	70,000.00	65,000.00	(5,000.00)		
		150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00		
							490,457.20	572,855.00	82,397.80		
	140100	140100	150006	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	0.00	0.00	
		150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	138,863.00	138,863.00		
						0.00	138,863.00	138,863.00			
170200	170200	150006	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	236,210.00	0.00	(236,210.00)		
		150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	106,863.00	106,863.00		
							236,210.00	106,863.00	(129,347.00)		

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150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	57,300.00	60,785.00	3,485.00
		150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	185,301.12	206,712.00	21,410.88
		150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000.00	30,000.00	0.00
		150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	8,000.00	8,000.00	0.00
		150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
		170200					282,601.12	307,497.00	24,895.88
150008 - Baseball Scholarships	140100	150008	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	212,589.00	0.00	(212,589.00)
		150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	221,153.00	221,153.00
	140100						212,589.00	221,153.00	8,564.00
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	39,290.00	44,964.00	5,674.00
		150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	125,083.20	143,880.00	18,796.80
		150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874.00	8,874.00	0.00
		150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920.00	1,920.00	0.00
		150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000.00	40,000.00	0.00
		150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,000.00	19,000.00	0.00
		150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
		170200					235,167.20	259,638.00	24,470.80
150010 - Track Scholarships	170200	150010	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	556,002.00	0.00	(556,002.00)
		150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	578,401.00	578,401.00
	170200						556,002.00	578,401.00	22,399.00
150011 - Athletics Capital Expend Mat	170200	150011	720	50	170200 - Athletic Fee	720 - O and M Budget Pool	100,000.00	0.00	(100,000.00)
		150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	0.00	200,000.00	200,000.00
		150011	770	50	170200 - Athletic Fee	770 - Capital Outlay Pool	313,452.00	0.00	(313,452.00)
		150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	0.00	213,452.00	213,452.00
		170200					413,452.00	413,452.00	0.00
150012 - Women's Soccer	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	27,950.00	27,426.00	(524.00)
		150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	87,921.00	88,752.00	831.00
		150012	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	0.00	4,437.00	4,437.00
		150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000.00	30,000.00	0.00
		150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,500.00	9,500.00	0.00
		150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500.00	500.00	0.00
		170200					157,311.00	162,055.00	4,744.00
150013 - Women's Soccer Scholarships	170200	150013	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	254,380.00	0.00	(254,380.00)
		150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	264,628.00	264,628.00
	170200						254,380.00	264,628.00	10,248.00
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	14,333.00	23,857.00	9,524.00
		150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	45,000.00	51,024.00	6,024.00

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		150014	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	21,497.00	34,600.00	13,103.00
		150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700.00	19,700.00	0.00
		150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300.00	300.00	0.00
	170200						120,830.00	149,481.00	28,651.00
150015 - Golf Scholarships	170200	150015	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	190,785.00	0.00	(190,785.00)
		150015	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	198,471.00	198,471.00
	170200						190,785.00	198,471.00	7,686.00
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	389,000.00	389,000.00	0.00
	170200						389,000.00	389,000.00	0.00
150017 - Training Scholarships	140100	150017	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	14,771.00	0.00	(14,771.00)
	140100						14,771.00	0.00	(14,771.00)
	170200	150017	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	112,419.00	0.00	(112,419.00)
		150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	132,314.00	132,314.00
	170200						112,419.00	132,314.00	19,895.00
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,155.00	31,569.00	(586.00)
		150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	100,795.80	102,840.00	2,044.20
		150018	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437.00	4,437.00	0.00
		150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100.00	3,100.00	0.00
		150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,500.00	19,500.00	(1,000.00)
		150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	20,500.00	20,000.00	(500.00)
		150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500.00	500.00	0.00
	170200						181,987.80	181,946.00	(41.80)
150019 - Volleyball Scholarships	140100	150019	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	218,040.00	0.00	(218,040.00)
		150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	226,824.00	226,824.00
	140100						218,040.00	226,824.00	8,784.00
	170200	150019	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	218,040.00	0.00	(218,040.00)
	170200						218,040.00	0.00	(218,040.00)
150020 - Women's Basketball	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	49,877.00	49,424.00	(453.00)
		150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	160,309.20	163,560.00	3,250.80
		150020	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437.00	4,437.00	0.00
		150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960.00	960.00	0.00
		150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	35,875.00	47,250.00	11,375.00
		150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	70,000.00	65,000.00	(5,000.00)
		150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00
	170200						326,458.20	335,631.00	9,172.80
150021 - W Basketball Scholarships	170200	150021	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	272,550.00	0.00	(272,550.00)

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		150021	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	283,530.00	283,530.00
	170200						272,550.00	283,530.00	10,980.00
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	30,752.00	30,498.00	(254.00)
		150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	97,223.76	99,192.00	1,968.24
		150022	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437.00	4,437.00	0.00
		150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160.00	2,160.00	0.00
		150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000.00	30,000.00	0.00
		150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,500.00	9,500.00	0.00
		150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500.00	500.00	0.00
	170200						174,572.76	176,287.00	1,714.24
150023 - Women's Softball Scholarships	140100	150023	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	218,040.00	0.00	(218,040.00)
		150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	226,824.00	226,824.00
	140100						218,040.00	226,824.00	8,784.00
150027 - Women's Tennis Scholarships	170200	150027	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	151,744.00	0.00	(151,744.00)
		150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	0.00	158,656.00	158,656.00
	170200						151,744.00	158,656.00	6,912.00
150028 - Tennis	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	15,647.00	16,363.00	716.00
		150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	50,107.44	51,120.00	1,012.56
		150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480.00	480.00	0.00
		150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	15,000.00	15,000.00	0.00
		150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	4,700.00	4,700.00	0.00
		150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300.00	300.00	0.00
	170200						86,234.44	87,963.00	1,728.56
150029 - Bowling	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,049.00	12,659.00	(390.00)
		150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	40,968.00	43,056.00	2,088.00
		150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000.00	30,000.00	0.00
		150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,000.00	9,000.00	0.00
		150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
	170200						94,017.00	95,715.00	1,698.00
150032 - Marketing and Promotions Ath	170200	150032	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874.00	8,874.00	0.00
		150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	84,126.00	184,126.00	100,000.00
		150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
	170200						100,000.00	200,000.00	100,000.00
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	230,000.00	230,000.00	0.00
	170200						230,000.00	230,000.00	0.00
150034 - Bowling Scholarships	140100	150034	720	91	140100 - Designated Tuition	720 - O and M Budget Pool	90,850.00	0.00	(90,850.00)
		150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	94,510.00	94,510.00

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	140100						90,850.00	94,510.00	3,660.00
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500.00	2,500.00	0.00
	170200						2,500.00	2,500.00	0.00
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	200,000.00	200,000.00
	140100						0.00	200,000.00	200,000.00
COLLEGE OF SCIENCE									
200000 - COS Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	270,720.00	260,604.00	(10,116.00)
		200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,384.00	74,208.00	1,824.00
		200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,640.00	4,640.00	0.00
		200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	21,024.00	29,044.00	8,020.00
	110100						368,768.00	368,496.00	(272.00)
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	314,800.00	0.00	(314,800.00)
	120400						314,800.00	0.00	(314,800.00)
	150210	200000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0.00	3,925.00	3,925.00
		200000	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	3,925.00	0.00	(3,925.00)
		200000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0.00	59,880.00	59,880.00
		200000	701001	40	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	58,704.00	0.00	(58,704.00)
		200000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	0.00	480.00	480.00
		200000	702200	40	150210 - DLF Sciences	702200 - Longevity Pay	480.00	0.00	(480.00)
		200000	720	40	150210 - DLF Sciences	720 - O and M Budget Pool	332,018.00	343,397.00	11,379.00
	150210						395,127.00	407,682.00	12,555.00
	150300	200000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	39,200.00	0.00	(39,200.00)
		200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0.00	27,800.00	27,800.00
	150300						39,200.00	27,800.00	(11,400.00)
200001 - COS Contingency	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	106,272.00	107,496.00	1,224.00
		200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400.00	2,400.00	0.00
	110100						108,672.00	109,896.00	1,224.00
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	68,234.00	68,234.00	0.00
		200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00
		200001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
	140100						88,234.00	88,234.00	0.00
200002 - COS Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	177,595.00	26,090.00	(151,505.00)
		200002	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0.00	0.00	0.00
	110100						177,595.00	26,090.00	(151,505.00)
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	681,145.00	61,367.00	(619,778.00)

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	140100						681,145.00	61,367.00	(619,778.00)
200003 - COS Summer School	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611.00	857,611.00	0.00
	140100						857,611.00	857,611.00	0.00
200005 - COS Scholarships	140100	200005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	78,000.00	0.00	(78,000.00)
		200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	78,000.00	78,000.00
	140100						78,000.00	78,000.00	0.00
200007 - COS Science Lab	110100	200007	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	39,015.00	0.00	(39,015.00)
		200007	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	32,358.00	32,358.00	0.00
		200007	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	18,395.00	18,395.00
		200007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	23,234.00	0.00	(23,234.00)
		200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	36,593.00	80,247.00	43,654.00
	110100						131,200.00	131,000.00	(200.00)
200008 - COS TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258.00	4,258.00	0.00
	140100						4,258.00	4,258.00	0.00
200009 - COS Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	785,133.00	283,802.00	(501,331.00)
		200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	315,000.00	315,000.00
	140100						785,133.00	598,802.00	(186,331.00)
200010 - COS Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	54,336.00	82,000.00	27,664.00
	140100						54,336.00	82,000.00	27,664.00
200011 - COS Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	345,051.00	24,016.00	(321,035.00)
		200011	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0.00	817,548.00	817,548.00
	140100						345,051.00	841,564.00	496,513.00
200013 - COS New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	224,500.00	224,500.00
	110100						0.00	224,500.00	224,500.00
DEPARTMENT OF AGRICULTURE AND INDUSTRIAL SCIENCES									
201000 - Dept of Agr and Industrial Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,031,138.00	1,084,984.00	53,846.00
		201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	42,504.00	42,504.00
		201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	156,408.00	156,408.00
		201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	194,184.00	0.00	(194,184.00)
		201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,680.00	11,400.00	6,720.00
		201000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720.00	0.00	(6,720.00)
	110100						1,236,722.00	1,295,296.00	58,574.00
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	35,334.00	65,016.00	29,682.00
	140100						35,334.00	65,016.00	29,682.00
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	7,000.00	6,000.00	(1,000.00)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
	183600						7,000.00	6,000.00	(1,000.00)
	183700	201000	720	90	183700 - Ag Short courses	720 - O and M Budget Pool	6,000.00	3,000.00	(3,000.00)
	183700						6,000.00	3,000.00	(3,000.00)
201001 - Industrial Technology	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	277,662.00	284,748.00	7,086.00
		201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	63,696.00	63,696.00
		201001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	62,448.00	0.00	(62,448.00)
		201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,400.00	2,400.00
		201001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400.00	0.00	(2,400.00)
	110100						342,510.00	350,844.00	8,334.00
	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100.00	6,100.00	0.00
		201001	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	38,692.00	0.00	(38,692.00)
		201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	38,692.00	38,692.00
	140100						44,792.00	44,792.00	0.00
	181500	201001	720	90	181500 - IE Materials	720 - O and M Budget Pool	350.00	350.00	0.00
	181500						350.00	350.00	0.00
201002 - University Farm	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	86,885.00	86,885.00	0.00
	110100						86,885.00	86,885.00	0.00
201003 - Beef Cattle Show Team	170400	201003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000.00	1,000.00	0.00
		201003	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,800.00	2,800.00	0.00
		201003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		201003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,200.00	11,700.00	500.00
	170400						18,000.00	18,500.00	500.00
201004 - Ag Ambassadors	170400	201004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	16,000.00	16,000.00	0.00
		201004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	12,000.00	19,000.00	7,000.00
	170400						28,000.00	35,000.00	7,000.00
201005 - Agri Business	170400	201005	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		201005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000.00	5,500.00	500.00
	170400						8,000.00	8,500.00	500.00
201006 - Horsemen's Association	170400	201006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000.00	5,500.00	500.00
	170400						5,000.00	5,500.00	500.00
201007 - Rodeo Activities	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,962.00	40,000.00	4,038.00
		201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	166,519.00	70,000.00	(96,519.00)
		201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	176,519.00	110,000.00	(66,519.00)
		201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	180,000.00	180,000.00
	170400						379,000.00	400,000.00	21,000.00

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201008 - Livestock Judging Team	170400	201008	701400	50	170400 - Student Service Fee	701400 - Student Employees	0.00	500.00	500.00
		201008	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,700.00	11,700.00	0.00
		201008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	16,300.00	16,800.00	500.00
	170400						28,000.00	29,000.00	1,000.00
201009 - AG Sciences	140100	201009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	44,184.00	44,184.00
		201009	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	43,176.00	0.00	(43,176.00)
		201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	12,902.00	12,902.00
		201009	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,902.00	0.00	(12,902.00)
		201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	22,416.00	22,416.00
		201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	720.00	720.00
		201009	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720.00	0.00	(720.00)
		201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	115,626.00	115,626.00
		201009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	115,626.00	0.00	(115,626.00)
	140100						172,424.00	195,848.00	23,424.00
DEPARTMENT OF BIOLOGICAL SCIENCES									
202000 - Dept of Biological Sciences	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	62,328.00	62,328.00
		202000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,104.00	0.00	(61,104.00)
		202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	102,971.00	102,971.00
		202000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,118.00	0.00	(100,118.00)
		202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	6,000.00	6,000.00
		202000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000.00	0.00	(6,000.00)
	110100						167,222.00	171,299.00	4,077.00
	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	2,000.00	2,000.00
		202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	25,000.00	25,000.00
		202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	180,651.00	153,651.00	(27,000.00)
	140100						180,651.00	180,651.00	0.00
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,214,568.00	1,215,310.00	742.00
	110100						1,214,568.00	1,215,310.00	742.00
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070.00	65,070.00	0.00
	110100						65,070.00	65,070.00	0.00
DEPARTMENT OF CHEMISTRY									
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	812,902.00	835,344.00	22,442.00
		203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	42,456.00	42,456.00
		203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	41,616.00	0.00	(41,616.00)
		203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	34,848.00	34,848.00
		203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,816.00	0.00	(33,816.00)
		203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		203000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440.00	0.00	(1,440.00)
	110100						889,774.00	914,088.00	24,314.00

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	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	81,828.00	86,148.00	4,320.00
		203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	11,000.00	11,000.00	0.00
		203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	52,000.00	182,050.00	130,050.00
		203000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	106,502.00	0.00	(106,502.00)
		203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	106,502.00	106,502.00
	140100						251,330.00	385,700.00	134,370.00
DEPARTMENT OF COMPUTER SCIENCE									
204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	827,980.00	997,920.00	169,940.00
		204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	39,408.00	39,408.00
		204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,640.00	0.00	(38,640.00)
		204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	960.00	960.00
		204000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	960.00	0.00	(960.00)
	110100						867,580.00	1,038,288.00	170,708.00
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	166,806.00	167,796.00	990.00
		204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000.00	4,000.00	0.00
		204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	78,768.00	78,768.00
		204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	96,545.00	96,545.00	0.00
	140100						267,351.00	347,109.00	79,758.00
DEPARTMENT OF GEOGRAPHY AND GEOLOGY									
205000 - Dept of Geography and Geology	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	69,216.00	69,216.00
		205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,672.00	0.00	(36,672.00)
	110100						36,672.00	69,216.00	32,544.00
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,500.00	15,500.00	0.00
		205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86,921.00	86,921.00	0.00
	140100						102,421.00	102,421.00	0.00
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	411,762.00	363,186.00	(48,576.00)
	110100						411,762.00	363,186.00	(48,576.00)
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	574,256.00	623,952.00	49,696.00
	110100						574,256.00	623,952.00	49,696.00
205003 - QEP Quality Enhancement Plan	140100	205003	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	55,608.00	55,608.00
		205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,000.00	0.00	(63,000.00)
		205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500.00	12,500.00	0.00
		205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	27,500.00	35,828.00	8,328.00
	140100						103,000.00	103,936.00	936.00
DEPARTMENT MATHEMATICS AND STATISTICS									
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,990,798.00	2,036,683.00	45,885.00
		206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	81,948.00	81,948.00
		206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,360.00	0.00	(78,360.00)

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	110100	206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,360.00	2,360.00	
		206000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,360.00	0.00	(2,360.00)	
								2,071,518.00	2,120,991.00	49,473.00
	140100	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	13,000.00	13,000.00	0.00
		206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	140,922.00	140,922.00	0.00	
								153,922.00	153,922.00	0.00
	206001 - Math Center	110100	206001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	47,472.00	47,472.00
			206001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,506.00	0.00	(46,506.00)
			206001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	28,176.00	28,176.00
			206001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	27,624.00	0.00	(27,624.00)
206001			702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	1,680.00	1,680.00	
206001			702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720.00	0.00	(720.00)	
110100								74,850.00	77,328.00	2,478.00
		140100	206001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440.00	0.00	(1,440.00)
			206001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86,979.00	86,979.00	0.00
									88,419.00	86,979.00
206003 - Math Reeves Center	140100	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
								5,000.00	5,000.00	0.00
DEPARTMENT OF PHYSICS										
207000 - Dept of Physics	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	582,618.00	610,218.00	27,600.00	
		207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	48,696.00	48,696.00	
		207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,736.00	0.00	(47,736.00)	
		207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,400.00	2,400.00	
		207000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400.00	0.00	(2,400.00)	
	110100							632,754.00	661,314.00	28,560.00
		140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	47,250.00	47,250.00	0.00
			207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	13,000.00	13,000.00	0.00
	207000		720	40	140100 - Designated Tuition	720 - O and M Budget Pool	95,488.00	95,488.00	0.00	
							155,738.00	155,738.00	0.00	
NURSING PROGRAM										
208000 - Nursing Program	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	28,008.00	28,008.00	
		208000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	23,664.00	0.00	(23,664.00)	
								23,664.00	28,008.00	4,344.00
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	567,554.00	698,526.00	130,972.00	
		208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	90,000.00	90,000.00	
		208000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	115,752.00	0.00	(115,752.00)	
		208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	5,000.00	5,000.00	
		208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	40,704.00	40,704.00	

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		208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		208000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	720.00	0.00	(720.00)
		208000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	250,251.00	0.00	(250,251.00)
		208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	109,449.00	109,449.00
	140100						934,277.00	945,119.00	10,842.00
ALLIED HEALTH									
211000 - Allied Health Office of the Dean	140100	211000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	175,000.00	178,524.00	3,524.00
		211000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,000.00	40,080.00	5,080.00
	140100						210,000.00	218,604.00	8,604.00
211001 - Medical and Allied Health	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000.00	75,240.00	(4,760.00)
		211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	30,576.00	30,576.00
		211001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,976.00	0.00	(29,976.00)
		211001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480.00	480.00	0.00
		211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500.00	500.00	0.00
		211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,854.00	11,364.00	5,510.00
	140100						116,810.00	118,160.00	1,350.00
211003 - Medical Allied Health New Initiativ	110100	211003	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	537,272.00	537,272.00
	110100						0.00	537,272.00	537,272.00
	140100	211003	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	286,100.00	286,100.00
	140100						0.00	286,100.00	286,100.00
COLLEGE OF FINE ARTS AND MASS COMMUNICATION									
220000 - COFAMC Office of the Dean	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	212,320.00	298,400.00	86,080.00
		220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	17,160.00	0.00	(17,160.00)
		220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	110,365.00	118,440.00	8,075.00
		220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	4,800.00	4,800.00
		220000	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	470.00	407.00	(63.00)
	110100						340,315.00	422,047.00	81,732.00
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	140,547.00	0.00	(140,547.00)
	120400						140,547.00	0.00	(140,547.00)
	140100	220000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	0.00	0.00
		220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,153.00	91,968.00	1,815.00
		220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	13,960.00	0.00	(13,960.00)
		220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,680.00	1,680.00
		220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,170.00	92,454.00	12,284.00
	140100						187,283.00	189,102.00	1,819.00
	150260	220000	701001	40	150260 - DLF Fine Art Mass Communication	701001 - Non Teaching Salaried Exempt	0.00	153,287.00	153,287.00
		220000	720	40	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	353,298.00	212,947.00	(140,351.00)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
	150260						353,298.00	366,234.00	12,936.00
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0.00	12,500.00	12,500.00
	150300						0.00	12,500.00	12,500.00
220001 - COFAMC Dean Travel	110100	220001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	21,817.00	0.00	(21,817.00)
	110100						21,817.00	0.00	(21,817.00)
	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
	140100						5,000.00	5,000.00	0.00
220002 - COFAMC Contingency	110100	220002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	48,704.00	48,704.00
	110100						0.00	48,704.00	48,704.00
	140100	220002	700801	10	140100 - Designated Tuition	700801 - Teaching	37,814.00	0.00	(37,814.00)
		220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	157,411.00	157,411.00
	140100						37,814.00	157,411.00	119,597.00
220003 - COFAMC Instruction Reserve	110100	220003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	123,828.00	123,828.00
	110100						0.00	123,828.00	123,828.00
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	623,869.00	24,012.00	(599,857.00)
		220003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0.00	599,857.00	599,857.00
	140100						623,869.00	623,869.00	0.00
220004 - COFAMC Teacher Assistant	140100	220004	700801	10	140100 - Designated Tuition	700801 - Teaching	20,000.00	20,000.00	0.00
		220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	98,460.00	98,460.00	0.00
	140100						118,460.00	118,460.00	0.00
220008 - COFAMC Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	70,000.00	70,000.00
		220008	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	70,000.00	205,000.00	135,000.00
	110100						70,000.00	275,000.00	205,000.00
220009 - COFAMC Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	321,335.00	321,335.00
		220009	700801	40	140100 - Designated Tuition	700801 - Teaching	71,200.50	0.00	(71,200.50)
	140100						71,200.50	321,335.00	250,134.50
220010 - GPAC Box Office	110100	220010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	32,485.00	33,480.00	995.00
		220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	240.00	0.00
	110100						32,725.00	33,720.00	995.00
220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	187,000.00	187,000.00
	110100						0.00	187,000.00	187,000.00
	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	161,000.00	161,000.00
	140100						0.00	161,000.00	161,000.00

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DEPARTMENT OF ART									
221000 - Dept of Art									
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,041,250.00	1,168,824.00	127,574.00
		221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	77,309.00	77,309.00
		221000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,416.00	0.00	(78,416.00)
		221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		221000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680.00	0.00	(1,680.00)
	110100						1,121,346.00	1,247,573.00	126,227.00
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	50,000.00	50,004.00	4.00
		221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	15,000.00	15,000.00
		221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	8,271.00	8,271.00
		221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	136,698.00	103,459.00	(33,239.00)
		221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	5,000.00	5,000.00
		221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	10,000.00	10,000.00
	140100						186,698.00	211,734.00	25,036.00
	150260	221000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	0.00	8,356.00	8,356.00
	150260						0.00	8,356.00	8,356.00
221001 - Art Gallery									
	170400	221001	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000.00	10,000.00	0.00
		221001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	37,000.00	40,000.00	3,000.00
	170400						47,000.00	50,000.00	3,000.00
DEPARTMENT OF THEATRE AND DANCE									
222000 - Dept of Theatre and Dance									
	110100	222000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	103,180.00	0.00	(103,180.00)
		222000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,194.00	0.00	(77,194.00)
		222000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	7,920.00	0.00	(7,920.00)
	110100						188,294.00	0.00	(188,294.00)
DEPARTMENT OF THEATRE AND MUSICAL THEATRE									
222002 - Dept of Theatre and Musical Theatre									
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	606,262.00	617,992.00	11,730.00
		222002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	73,080.00	73,080.00
		222002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	32,976.00	0.00	(32,976.00)
		222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	35,152.00	35,152.00
		222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,400.00	2,400.00
		222002	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
	110100						639,718.00	728,624.00	88,906.00
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	3,061.00	3,061.00
		222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000.00	15,000.00	5,000.00
		222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	21.60	21.60
		222002	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	240.00	0.00	(240.00)
		222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,156.00	23,597.40	(5,558.60)

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	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	777.00	777.00	
							49,396.00	52,457.00	3,061.00	
	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250.00	20,250.00	0.00	
		222002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	62,688.00	63,227.00	539.00	
		222002	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,430.00	39,430.00	0.00	
		222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960.00	960.00	0.00	
		222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	124,024.00	126,133.00	2,109.00	
							247,352.00	250,000.00	2,648.00	
	SCHOOL OF MUSIC 223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,603,360.00	1,642,484.00	39,124.00
			223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	113,512.00	113,512.00
223000			701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	112,000.00	0.00	(112,000.00)	
223000			702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,112.00	2,112.00	
223000			702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,720.00	0.00	(1,720.00)	
110100							1,717,080.00	1,758,108.00	41,028.00	
140100		223000	700801	10	140100 - Designated Tuition	700801 - Teaching	139,085.00	18,000.00	(121,085.00)	
		223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	30,000.00	8,000.00	(22,000.00)	
		223000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	99,360.00	99,360.00	
		223000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	77,758.00	0.00	(77,758.00)	
	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000.00	58,000.00	0.00		
	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	2,014.00	2,014.00		
	223000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	1,917.00	0.00	(1,917.00)		
	223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,368.00	1,368.00		
	223000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	740.00	0.00	(740.00)		
	223000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000.00	0.00	(20,000.00)		
	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	20,000.00	20,000.00		
	223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	146,000.00	0.00	(146,000.00)		
	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	151,524.00	151,524.00		
	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	2,220.00	2,220.00		
	140100						473,500.00	360,486.00	(113,014.00)	
170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	2,800.00	2,800.00	0.00		
	223000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	16,488.00	16,488.00	0.00		
	223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100.00	5,100.00	0.00		
	223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	47,000.00	10,000.00	(37,000.00)		
	223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	188,612.00	25,612.00	(163,000.00)		
	223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	205,000.00	205,000.00		
	170400						260,000.00	265,000.00	5,000.00	
223001 - Band	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000.00	1,000.00	0.00	
		223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270.00	12,270.00	0.00	
		223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	46,600.00	30,000.00	(16,600.00)	
		223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	139,700.00	45,300.00	(94,400.00)	
		223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	126,000.00	126,000.00	

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		223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430.00	60,430.00	0.00
	170400						260,000.00	275,000.00	15,000.00
223002 - Pep Band	170400	223002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	4,000.00	0.00	(4,000.00)
		223002	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,800.00	0.00	(12,800.00)
		223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	16,200.00	13,500.00	(2,700.00)
		223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	20,000.00	20,000.00
	170400						33,000.00	33,500.00	500.00
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000.00	60,000.00	0.00
	182900						60,000.00	60,000.00	0.00
223006 - School of Music	110100	223006	700801	10	110100 - E and G Fund 0001	700801 - Teaching	61,006.00	0.00	(61,006.00)
		223006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,754.00	0.00	(34,754.00)
	110100						95,760.00	0.00	(95,760.00)
223008 - ABC Contract	110100	223008	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	200,000.00	200,000.00	0.00
	110100						200,000.00	200,000.00	0.00
	140100	223008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200,000.00	200,000.00	0.00
	140100						200,000.00	200,000.00	0.00
INTERNATIONAL MEDIA CENTER									
224000 - International Media Center		224000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	140,000.00	0.00	(140,000.00)
		224000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	142,824.00	142,824.00
		224000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	31,392.00	31,392.00
	140100						140,000.00	174,216.00	34,216.00
DEPARTMENT OF DANCE									
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	335,920.00	392,504.00	56,584.00
		225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	32,616.00	32,616.00
		225000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
	110100						335,920.00	425,600.00	89,680.00
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	16,740.00	16,740.00
		225000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	15,964.00	0.00	(15,964.00)
		225000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	120.00	120.00
		225000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	120.00	0.00	(120.00)
		225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	18,912.00	(1,088.00)
		225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	650.00	650.00
	140100						36,084.00	36,422.00	338.00
	170400	225000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	3,580.00	3,580.00	0.00
		225000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	11,393.00	56,760.00	45,367.00
		225000	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,849.00	17,850.00	1.00
		225000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	40,000.00	40,000.00	0.00

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		225000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	96,275.00	38,901.00	(57,374.00)
		225000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	12,909.00	12,909.00
170400							169,097.00	170,000.00	903.00
COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	57,543.00	0.00	(57,543.00)
		230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0.00	44,811.00	44,811.00
		230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,968.00	212,088.00	57,120.00
		230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	171,912.00	102,000.00	(69,912.00)
		230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,480.00	14,760.00	2,280.00
		230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	14,016.00	14,016.00
110100							396,903.00	387,675.00	(9,228.00)
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	92,000.00	0.00	(92,000.00)
120400							92,000.00	0.00	(92,000.00)
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	329,472.00	342,588.00	13,116.00
		230000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	5,760.00	5,760.00	0.00
		230000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	843.00	843.00
140100							335,232.00	349,191.00	13,959.00
	150220	230000	700801	10	150220 - DLF Business Administration	700801 - Teaching	160,000.00	310,000.00	150,000.00
		230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0.00	111,000.00	111,000.00
		230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	64,000.00	0.00	(64,000.00)
		230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	40,000.00	38,112.00	(1,888.00)
		230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	63,000.00	102,000.00	39,000.00
		230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	0.00	120.00	120.00
		230000	720	40	150220 - DLF Business Administration	720 - O and M Budget Pool	361,098.00	24,498.00	(336,600.00)
150220							688,098.00	585,730.00	(102,368.00)
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0.00	55,400.00	55,400.00
		230000	720	90	150300 - Advisement Fee	720 - O and M Budget Pool	42,950.00	0.00	(42,950.00)
150300							42,950.00	55,400.00	12,450.00
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	2,000.00	5,000.00	3,000.00
155600							2,000.00	5,000.00	3,000.00
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		230000	720	10	157009 - COBA Study Abroad Japan	720 - O and M Budget Pool	0.00	2,000.00	2,000.00
157009							0.00	22,000.00	22,000.00
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	0.00	40,000.00	40,000.00
		230000	720	10	157010 - COBA Study Abroad China	720 - O and M Budget Pool	0.00	2,000.00	2,000.00
157010							0.00	42,000.00	42,000.00
	190200	230000	710	90	190200 - STUDY ABROAD - JAPAN	710 - Travel Budget Pool	15,000.00	0.00	(15,000.00)

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		230000	720	90	190200 - STUDY ABROAD - JAPAN	720 - O and M Budget Pool	20,000.00	0.00	(20,000.00)
	190200						35,000.00	0.00	(35,000.00)
	190201	230000	710	10	190201 - COBA Study Abroad - China	710 - Travel Budget Pool	48,000.00	0.00	(48,000.00)
		230000	720	10	190201 - COBA Study Abroad - China	720 - O and M Budget Pool	1,500.00	0.00	(1,500.00)
	190201						49,500.00	0.00	(49,500.00)
230001 - COBA Contingency	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,084.00	52,380.00	1,296.00
		230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	840.00	840.00	0.00
		230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,244.00	5,196.00	(48.00)
	110100						57,168.00	58,416.00	1,248.00
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,084.00	71,436.00	(19,648.00)
		230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,355.00	35,000.00	12,645.00
		230001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,000.00	9,000.00	0.00
		230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	840.00	1,020.00	180.00
		230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	94,531.00	51,963.00	(42,568.00)
		230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500.00	500.00	0.00
		230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	10,000.00	0.00
	140100						238,310.00	188,919.00	(49,391.00)
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	81,414.00	81,414.00
	110100						0.00	81,414.00	81,414.00
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	93,664.00	93,664.00
	140100						0.00	93,664.00	93,664.00
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	14,514.00	14,514.00
	110100						0.00	14,514.00	14,514.00
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000.00	1,050,000.00	0.00
	140100						1,050,000.00	1,050,000.00	0.00
230005 - COBA Scholarships	140100	230005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	52,000.00	0.00	(52,000.00)
		230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	52,000.00	52,000.00
	140100						52,000.00	52,000.00	0.00
230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000.00	10,000.00	(10,000.00)
		230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,901.00	24,901.00	(10,000.00)
	140100						54,901.00	34,901.00	(20,000.00)
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	13,114.00	25,858.00	12,744.00
	110100						13,114.00	25,858.00	12,744.00
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	47,336.00	66,000.00	18,664.00

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	140100						47,336.00	66,000.00	18,664.00
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	366,711.00	342,455.00	(24,256.00)
	140100						366,711.00	342,455.00	(24,256.00)
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
	140100						3,000.00	3,000.00	0.00
230011 - COBA Day Program - Woodlands	140100	230011	700801	10	140100 - Designated Tuition	700801 - Teaching	140,100.00	0.00	(140,100.00)
	140100						140,100.00	0.00	(140,100.00)
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,048.00	13,000.00	952.00
	110100						12,048.00	13,000.00	952.00
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	45,000.00	45,000.00
	140100						0.00	45,000.00	45,000.00
230014 - COBA Assessment	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	7,000.00	7,000.00
	140100						0.00	17,000.00	17,000.00
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	481,541.00	481,541.00
	110100						0.00	481,541.00	481,541.00
DEPARTMENT OF ACCOUNTING									
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,307,578.00	1,315,656.00	8,078.00
		231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	36,348.00	36,348.00
		231000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,532.00	0.00	(35,532.00)
		231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	720.00	720.00
		231000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
	110100						1,343,590.00	1,352,724.00	9,134.00
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	190,800.00	277,218.00	86,418.00
		231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	24,000.00	26,000.00	2,000.00
		231000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	30,789.00	0.00	(30,789.00)
		231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	30,836.00	30,836.00
		231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000.00	800.00	(200.00)
		231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000.00	1,000.00	0.00
	140100						247,589.00	335,854.00	88,265.00
DEPARTMENT OF ECONOMICS AND INTERNATIONAL BUSINESS									
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,361,140.00	1,417,473.00	56,333.00
		232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	34,872.00	34,872.00
		232000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,872.00	0.00	(34,872.00)
	110100						1,396,012.00	1,452,345.00	56,333.00
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	79,992.00	81,612.00	1,620.00

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		232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000.00	10,000.00	0.00
		232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	32,000.00	32,000.00	0.00
		232000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	35,224.00	0.00	(35,224.00)
		232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	35,282.00	35,282.00
		232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
		232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,410.00	1,000.00	(410.00)
	140100						159,626.00	160,894.00	1,268.00
DEPARTMENT OF GENERAL BUSINESS AND FINANCE									
233000 - Dept of General Business and Fin	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,858,958.00	1,907,156.00	48,198.00
		233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	5,060.00	12,980.00	7,920.00
		233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	35,724.00	35,724.00
		233000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,472.00	0.00	(41,472.00)
		233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	240.00	240.00
		233000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	0.00	(240.00)
	110100						1,905,730.00	1,956,100.00	50,370.00
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	62,010.00	62,010.00
		233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000.00	0.00	(10,000.00)
		233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	10,000.00	10,000.00
		233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	44,000.00	44,000.00
		233000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000.00	0.00	(40,000.00)
		233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,836.00	34,154.00	318.00
		233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200.00	1,200.00	0.00
		233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
	140100						87,036.00	153,364.00	66,328.00
233001 - General Business Conference	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	12,000.00	7,000.00	(5,000.00)
		233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	0.00	5,000.00	5,000.00
	186600						12,000.00	12,000.00	0.00
DEPARTMENT OF MANAGEMENT AND MARKETING									
234000 - Dept of Management and Marketing	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,033,320.00	1,966,842.00	(66,478.00)
		234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	47,328.00	47,328.00
		234000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,392.00	0.00	(46,392.00)
		234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	3,600.00	3,600.00
		234000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,600.00	0.00	(3,600.00)
	110100						2,083,312.00	2,017,770.00	(65,542.00)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	160,632.00	0.00	(160,632.00)
		234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000.00	14,000.00	0.00
		234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	40,000.00	38,000.00	(2,000.00)
		234000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	29,677.00	0.00	(29,677.00)
		234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	28,407.00	28,407.00
		234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200.00	1,200.00	0.00
		234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000.00	1,000.00	0.00

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	140100						246,509.00	82,607.00	(163,902.00)
	150220	234000	700801	10	150220 - DLF Business Administration	700801 - Teaching	0.00	118,863.00	118,863.00
		234000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0.00	37,500.00	37,500.00
	150220						0.00	156,363.00	156,363.00
234001 - COBA Innovation and Technology Lab	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	63,530.00	63,530.00
	140100						0.00	63,530.00	63,530.00
OFFICE OF PGA PGM PROGRAM									
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	47,856.00	47,856.00
		235000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,920.00	0.00	(46,920.00)
		235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	40,272.00	40,272.00
		235000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,504.00	0.00	(39,504.00)
		235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
		235000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200.00	0.00	(1,200.00)
	110100						87,624.00	88,608.00	984.00
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	108,936.00	108,936.00
		235000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	106,536.00	0.00	(106,536.00)
		235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	960.00	960.00
		235000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	720.00	0.00	(720.00)
		235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000.00	14,000.00	0.00
		235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,312.00	12,312.00	0.00
	140100						133,568.00	136,208.00	2,640.00
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000.00	6,500.00	(3,500.00)
		235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	147,000.00	137,000.00	(10,000.00)
	151400						157,000.00	143,500.00	(13,500.00)
235001 - Raven Nest	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	185,638.00	185,638.00	0.00
		235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000.00	10,000.00	0.00
	140100						195,638.00	195,638.00	0.00
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	117,706.00	110,000.00	(7,706.00)
		235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	156,860.00	162,192.00	5,332.00
		235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	70,000.00	70,000.00	0.00
		235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	23,576.00	5,655.00	(17,921.00)
		235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	164,328.00	160,272.00	(4,056.00)
		235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	4,080.00	4,560.00	480.00
		235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	287,450.00	311,321.00	23,871.00
		235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000.00	50,000.00	0.00
		235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000.00	50,000.00	0.00
	181900						925,000.00	925,000.00	0.00

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EXECUTIVE MBA									
236000 - Executive MBA	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	78,856.00	16,351.00	(62,505.00)
		236000	700801	40	153000 - Executive MBA Program	700801 - Teaching	0.00	0.00	0.00
		236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	0.00	46,500.00	46,500.00
		236000	701	40	153000 - Executive MBA Program	701 - Fringe Benefits Pool	43,500.00	0.00	(43,500.00)
		236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	0.00	57,696.00	57,696.00
		236000	701001	40	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	56,376.00	0.00	(56,376.00)
		236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	0.00	31,440.00	31,440.00
		236000	701501	40	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	31,752.00	0.00	(31,752.00)
		236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	0.00	2,700.00	2,700.00
		236000	702200	40	153000 - Executive MBA Program	702200 - Longevity Pay	2,700.00	0.00	(2,700.00)
		236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	197,600.00	251,343.00	53,743.00
		236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	0.00	7,000.00	7,000.00
		153000					411,784.00	414,030.00	2,246.00
236001 - Graduate School Of Banking	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	0.00	4,000.00	4,000.00
		236001	770	90	180900 - Graduate School Banking	770 - Capital Outlay Pool	0.00	550.00	550.00
	180900						0.00	9,550.00	9,550.00
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	38,000.00	38,000.00	0.00
		236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
		236001	770	90	182700 - Smith Hutson Banking	770 - Capital Outlay Pool	1,000.00	1,000.00	0.00
	182700						40,000.00	40,000.00	0.00
SMALL BUSINESS DEVELOPMENT									
237000 - Small Business	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	147,072.00	151,392.00	4,320.00
		237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	8,000.00	10,000.00	2,000.00
		237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	5,280.00	3,600.00	(1,680.00)
		237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,587.00	60,673.00	49,086.00
		237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300.00	300.00	0.00
	110100						172,239.00	225,965.00	53,726.00
153400	153400	237000	701	40	153400 - SBDC Training	701 - Fringe Benefits Pool	200.00	0.00	(200.00)
		237000	701500	40	153400 - SBDC Training	701500 - Classified Employees	300.00	0.00	(300.00)
		237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	6,500.00	7,000.00	500.00
	153400						7,000.00	7,000.00	0.00
237001 - Center for Bus and Eco Development	110100	237001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,997.00	12,812.00	(185.00)
		237001	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0.00	185.00	185.00
	110100						12,997.00	12,997.00	0.00
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	1,734.00	0.00	(1,734.00)
		237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	1,734.00	1,734.00
	140100						1,734.00	1,734.00	0.00

COLLEGE OF CRIMINAL JUSTICE

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
240000 - COCJ Office of the Dean	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,378,295.00	1.00	(3,378,294.00)
		240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0.00	3.00	3.00
		240000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	1.00	1.00
		240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,681.00	106,524.00	(23,157.00)
		240000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	1.00	1.00
		240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	300,802.00	200,386.00	(100,416.00)
		240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,000.00	10,000.00	(2,000.00)
		240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,670.00	71,670.00	59,000.00
110100							3,833,448.00	388,586.00	(3,444,862.00)
120400	120400	240000	770	40	120400 - HEAF	770 - Capital Outlay Pool	139,000.00	0.00	(139,000.00)
							139,000.00	0.00	(139,000.00)
140100	140100	240000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,624.00	4,624.00	1,000.00
		240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,000.00	0.00	(1,000.00)
							4,624.00	4,624.00	0.00
150230	150230	240000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0.00	363,884.00	363,884.00
		240000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	100,000.00	0.00	(100,000.00)
		240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	30,768.00	30,768.00	0.00
		240000	701000	40	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	17,790.00	0.00	(17,790.00)
		240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	32,268.00	33,240.00	972.00
		240000	701400	40	150230 - DLF Criminal Justice	701400 - Student Employees	45,000.00	5,000.00	(40,000.00)
		240000	701401	40	150230 - DLF Criminal Justice	701401 - CWS Student Wages	0.00	30,000.00	30,000.00
		240000	701402	40	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	200,000.00	0.00	(200,000.00)
		240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0.00	53,796.00	53,796.00
		240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	13,040.00	6,040.00	(7,000.00)
		240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	392,384.00	59,743.00	(332,641.00)
							831,250.00	582,471.00	(248,779.00)
150300	150300	240000	701402	40	150300 - Advisement Fee	701402 - Graduate Assistant Non Teaching	28,800.00	14,400.00	(14,400.00)
		240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0.00	15,582.00	15,582.00
		240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	12,325.00	13,668.00	1,343.00
							41,125.00	43,650.00	2,525.00
151100	151100	240000	701	40	151100 - STAFS - Criminal Justice	701 - Fringe Benefits Pool	230.00	230.00	0.00
		240000	701001	40	151100 - STAFS - Criminal Justice	701001 - Non Teaching Salaried Exempt	600.00	600.00	0.00
		240000	701400	40	151100 - STAFS - Criminal Justice	701400 - Student Employees	5,000.00	4,000.00	(1,000.00)
		240000	710	40	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		240000	720	40	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	11,170.00	7,370.00	(3,800.00)
		240000	770	40	151100 - STAFS - Criminal Justice	770 - Capital Outlay Pool	2,000.00	1,000.00	(1,000.00)
							20,000.00	14,200.00	(5,800.00)
152800	152800	240000	710	30	152800 - TX Center for Law Enforcement	710 - Travel Budget Pool	500.00	0.00	(500.00)
		240000	720	30	152800 - TX Center for Law Enforcement	720 - O and M Budget Pool	2,000.00	0.00	(2,000.00)
							2,500.00	0.00	(2,500.00)

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	183200	240000	710	90	183200 - CJ International Field Schools	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		240000	720	90	183200 - CJ International Field Schools	720 - O and M Budget Pool	25,000.00	25,000.00	0.00
	183200						35,000.00	35,000.00	0.00
	184400	240000	701	90	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	1,000.00	2,000.00	1,000.00
		240000	701400	90	184400 - CJ Summer Camps	701400 - Student Employees	11,000.00	11,000.00	0.00
		240000	720	90	184400 - CJ Summer Camps	720 - O and M Budget Pool	8,000.00	32,000.00	24,000.00
	184400						20,000.00	45,000.00	25,000.00
240002 - COCJ Instructional Reserve	110100	240002	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	9,485.00	0.00	(9,485.00)
	110100						9,485.00	0.00	(9,485.00)
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,427.00	444,427.00	0.00
	140100						444,427.00	444,427.00	0.00
240005 - COCJ Scholarships	140100	240005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	344,000.00	344,000.00	0.00
	140100						344,000.00	344,000.00	0.00
240006 - COCJ Project Development	140100	240006	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	1,500.00	500.00	(1,000.00)
		240006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	1,000.00	1,000.00
	140100						1,500.00	1,500.00	0.00
240007 - COCJ Forensic Science Department	140100	240007	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,000.00	0.00	(1,000.00)
		240007	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	64,000.00	0.00	(64,000.00)
		240007	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	0.00	(10,000.00)
	140100						75,000.00	0.00	(75,000.00)
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,666.00	8,666.00	0.00
	140100						8,666.00	8,666.00	0.00
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	19,000.00	19,000.00	0.00
		240009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,584.00	1,584.00	0.00
	140100						20,584.00	20,584.00	0.00
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	25,000.00	25,000.00
		240010	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	30,410.00	5,410.00	(25,000.00)
	140100						30,410.00	30,410.00	0.00
240011 - COCJ Teaching Assistant	110100	240011	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	68,983.00	68,983.00	0.00
	110100						68,983.00	68,983.00	0.00
240012 - COCJ Overload Faculty	110100	240012	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	23,994.00	23,994.00	0.00
	110100						23,994.00	23,994.00	0.00
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	109,500.00	109,500.00	0.00

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110100							109,500.00	109,500.00	0.00
240016 - COCJ New Initiatives									
	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	317,200.00	317,200.00
110100							0.00	317,200.00	317,200.00
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	131,000.00	131,000.00
140100							0.00	131,000.00	131,000.00
241000 - College of Criminal Justice									
	140100	241000	700801	10	140100 - Designated Tuition	700801 - Teaching	182,565.00	0.00	(182,565.00)
		241000	700801	40	140100 - Designated Tuition	700801 - Teaching	0.00	100,000.00	100,000.00
		241000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	50,000.00	50,000.00
		241000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	16,062.00	16,062.00
		241000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		241000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	90,124.00	116,917.00	26,793.00
		241000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
140100							287,689.00	297,979.00	10,290.00
CRIMES									
241001 - COCJ Crimes									
	184900	241001	700801	90	184900 - C.J Crimes	700801 - Teaching	80,913.00	0.00	(80,913.00)
		241001	700801	92	184900 - C.J Crimes	700801 - Teaching	0.00	65,961.00	65,961.00
		241001	701	90	184900 - C.J Crimes	701 - Fringe Benefits Pool	189,760.00	0.00	(189,760.00)
		241001	701	92	184900 - C.J Crimes	701 - Fringe Benefits Pool	0.00	253,013.00	253,013.00
		241001	701001	90	184900 - C.J Crimes	701001 - Non Teaching Salaried Exempt	720,840.00	0.00	(720,840.00)
		241001	701001	92	184900 - C.J Crimes	701001 - Non Teaching Salaried Exempt	0.00	1,010,856.00	1,010,856.00
		241001	701400	90	184900 - C.J Crimes	701400 - Student Employees	20,000.00	0.00	(20,000.00)
		241001	702200	90	184900 - C.J Crimes	702200 - Longevity Pay	8,000.00	0.00	(8,000.00)
		241001	702200	92	184900 - C.J Crimes	702200 - Longevity Pay	0.00	12,720.00	12,720.00
		241001	710	90	184900 - C.J Crimes	710 - Travel Budget Pool	50,000.00	0.00	(50,000.00)
		241001	710	92	184900 - C.J Crimes	710 - Travel Budget Pool	0.00	48,000.00	48,000.00
		241001	720	90	184900 - C.J Crimes	720 - O and M Budget Pool	199,487.00	0.00	(199,487.00)
		241001	720	92	184900 - C.J Crimes	720 - O and M Budget Pool	0.00	27,010.00	27,010.00
		241001	750	90	184900 - C.J Crimes	750 - Utilities Budget Pool	16,000.00	0.00	(16,000.00)
		241001	750	92	184900 - C.J Crimes	750 - Utilities Budget Pool	0.00	22,440.00	22,440.00
		241001	770	90	184900 - C.J Crimes	770 - Capital Outlay Pool	15,000.00	0.00	(15,000.00)
		241001	770	92	184900 - C.J Crimes	770 - Capital Outlay Pool	0.00	5,000.00	5,000.00
184900							1,300,000.00	1,445,000.00	145,000.00
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
242000 - Bill Blackwood LEMIT									
	120100	242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	0.00	1,341,446.00	1,341,446.00
120100							0.00	1,341,446.00	1,341,446.00
242001 - Law Enforcement Mgt Inst									
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	130,158.00	130,158.00	0.00
		242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	247,003.00	252,744.00	5,741.00
		242001	701400	30	120100 - LEMIT	701400 - Student Employees	24,450.00	24,450.00	0.00
		242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	169,159.00	221,530.00	52,371.00
		242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	7,680.00	7,680.00	0.00

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		242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	18,840.00	18,840.00	0.00
		242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	146,032.00	239,657.00	93,625.00
		242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	100.00	100.00	0.00
		242001	770	30	120100 - LEMIT	770 - Capital Outlay Pool	73,609.00	73,609.00	0.00
	120100						817,031.00	968,768.00	151,737.00
242003 - Major City Chiefs Initiative	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	0.00	46,230.00	46,230.00
		242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	44,021.00	44,021.00	0.00
		242003	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	63,486.00	0.00	(63,486.00)
		242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,600.00	0.00	(3,600.00)
		242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	0.00	4,000.00	4,000.00
		242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	23,780.00	86,866.00	63,086.00
	120100						134,887.00	181,117.00	46,230.00
242005 - LEMIT TX Police Chief Series	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	27,962.00	27,962.00	0.00
		242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	54,207.00	54,096.00	(111.00)
		242005	701400	30	120100 - LEMIT	701400 - Student Employees	9,360.00	9,360.00	0.00
		242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	30,919.00	34,272.00	3,353.00
		242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200.00	1,200.00	0.00
		242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	6,500.00	6,500.00	0.00
		242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	220,000.00	220,000.00	0.00
		242005	770	30	120100 - LEMIT	770 - Capital Outlay Pool	8,200.00	4,000.00	(4,200.00)
	120100						358,348.00	357,390.00	(958.00)
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
	120100						5,000.00	5,000.00	0.00
242007 - LEMIT Professional Development	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	212,741.00	161,249.00	(51,492.00)
		242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	74,605.00	75,322.00	717.00
		242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	6,720.00	6,720.00	0.00
	120100						294,066.00	243,291.00	(50,775.00)
242008 - LEMIT Building	120100	242008	770	30	120100 - LEMIT	770 - Capital Outlay Pool	488,000.00	428,000.00	(60,000.00)
	120100						488,000.00	428,000.00	(60,000.00)
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	105,000.00	105,000.00	0.00
	120100						105,000.00	105,000.00	0.00
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,000.00	45,000.00	0.00
	120100						45,000.00	45,000.00	0.00
242014 - LEMIT Custodial	120100	242014	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	22,402.00	0.00	(22,402.00)
		242014	701400	30	120100 - LEMIT	701400 - Student Employees	729.00	0.00	(729.00)
		242014	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	43,980.00	0.00	(43,980.00)
		242014	702200	30	120100 - LEMIT	702200 - Longevity Pay	720.00	0.00	(720.00)
		242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,704.00	43,680.00	41,976.00

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	120100						69,535.00	43,680.00	(25,855.00)
242015 - LEMIT Co Admin	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	113,419.00	0.00	(113,419.00)
		242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	20,801.00	20,801.00	0.00
		242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	63,146.00	30,722.00	(32,424.00)
		242015	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	9,000.00	9,000.00	0.00
		242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	11,866.00	12,710.00	844.00
		242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,160.00	2,160.00	0.00
		242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	27,114.00	173,207.00	146,093.00
	120100						247,506.00	248,600.00	1,094.00
	120200	242015	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0.00	36,218.00	36,218.00
	120200						0.00	36,218.00	36,218.00
242021 - Executive Issues	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
	120100						5,000.00	5,000.00	0.00
242024 - LEMIT Technology Center	120200	242024	700801	30	120200 - CMIT	700801 - Teaching	0.00	23,724.00	23,724.00
	120200						0.00	23,724.00	23,724.00
242025 - LEMIT LCC	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	42,224.00	42,224.00	0.00
		242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,950.00	96,276.00	43,326.00
		242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,280.00	7,280.00	0.00
		242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	79,079.00	80,688.00	1,609.00
		242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680.00	1,680.00	0.00
		242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	7,400.00	7,400.00	0.00
		242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	845,607.00	803,355.00	(42,252.00)
		242025	770	30	120100 - LEMIT	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
	120100						1,041,220.00	1,043,903.00	2,683.00
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS									
243000 - Corr Mgmt Institute of TX (CMIT)	150230	243000	701000	40	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	0.00	15,636.00	15,636.00
	150230						0.00	15,636.00	15,636.00
	186700	243000	720	90	186700 - County Corrections	720 - O and M Budget Pool	37,000.00	37,000.00	0.00
	186700						37,000.00	37,000.00	0.00
	189600	243000	720	90	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	73,000.00	73,000.00	0.00
	189600						73,000.00	73,000.00	0.00
	189700	243000	701	90	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	4,000.00	4,000.00	0.00
		243000	701400	90	189700 - CMIT National Jail Leadership	701400 - Student Employees	12,000.00	12,000.00	0.00
		243000	720	90	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	151,000.00	174,000.00	23,000.00
	189700						167,000.00	190,000.00	23,000.00
243001 - CJC Administration	120200	243001	700801	30	120200 - CMIT	700801 - Teaching	71,895.00	0.00	(71,895.00)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
		243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	134,581.00	124,581.00	(10,000.00)
		243001	701000	30	120200 - CMIT	701000 - Prof Administrative Employees	20,163.00	19,926.00	(237.00)
		243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	293,488.00	170,376.00	(123,112.00)
		243001	701400	30	120200 - CMIT	701400 - Student Employees	182,977.00	92,977.00	(90,000.00)
		243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	221,113.00	262,967.00	41,854.00
		243001	702100	30	120200 - CMIT	702100 - Overtime Pay	2,000.00	0.00	(2,000.00)
		243001	702200	30	120200 - CMIT	702200 - Longevity Pay	32,880.00	12,880.00	(20,000.00)
		243001	720	30	120200 - CMIT	720 - O and M Budget Pool	228,415.00	26,734.00	(201,681.00)
		243001	750	30	120200 - CMIT	750 - Utilities Budget Pool	4,000.00	6,000.00	2,000.00
		243001	770	30	120200 - CMIT	770 - Capital Outlay Pool	14,000.00	0.00	(14,000.00)
	120200						1,205,512.00	716,441.00	(489,071.00)
243002 - CJC Business Operations	120200	243002	701	30	120200 - CMIT	701 - Fringe Benefits Pool	54,604.00	54,604.00	0.00
		243002	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	21,008.00	0.00	(21,008.00)
		243002	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	125,838.00	125,856.00	18.00
		243002	702200	30	120200 - CMIT	702200 - Longevity Pay	3,610.00	3,610.00	0.00
	120200						205,060.00	184,070.00	(20,990.00)
243004 - CJC Publications	120200	243004	701	30	120200 - CMIT	701 - Fringe Benefits Pool	5,598.00	5,598.00	0.00
		243004	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	46,350.00	47,280.00	930.00
		243004	720	30	120200 - CMIT	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	120200						61,948.00	62,878.00	930.00
243005 - CJC Project Development	120200	243005	720	30	120200 - CMIT	720 - O and M Budget Pool	7,000.00	7,000.00	0.00
	120200						7,000.00	7,000.00	0.00
243006 - CJC Survey Research Ctr	120200	243006	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	305,616.00	6.00	(305,610.00)
		243006	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	38,376.00	1.00	(38,375.00)
	120200						343,992.00	7.00	(343,985.00)
243010 - CJC Media	120200	243010	701	30	120200 - CMIT	701 - Fringe Benefits Pool	24,166.00	24,166.00	0.00
		243010	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	86,479.00	97,668.00	11,189.00
		243010	702200	30	120200 - CMIT	702200 - Longevity Pay	2,000.00	2,000.00	0.00
	120200						112,645.00	123,834.00	11,189.00
243012 - CJC Correctional Mgmt Inst	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	55,400.00	55,400.00	0.00
		243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	312,081.00	294,888.00	(17,193.00)
		243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	69,846.00	136,482.00	66,636.00
		243012	702200	30	120200 - CMIT	702200 - Longevity Pay	9,720.00	9,720.00	0.00
		243012	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		243012	720	30	120200 - CMIT	720 - O and M Budget Pool	43,200.00	43,200.00	0.00
		243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	1,500.00	1,500.00	0.00
	120200						501,747.00	551,190.00	49,443.00
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,024.00	8,064.00	(13,960.00)
		243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	10,842.00	25,704.00	14,862.00

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		243013	701400	30	120200 - CMIT	701400 - Student Employees	0.00	16,200.00	16,200.00
		243013	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	29,371.00	0.00	(29,371.00)
		243013	702200	30	120200 - CMIT	702200 - Longevity Pay	460.00	460.00	0.00
		243013	710	30	120200 - CMIT	710 - Travel Budget Pool	15,000.00	0.00	(15,000.00)
		243013	720	30	120200 - CMIT	720 - O and M Budget Pool	125,476.00	125,476.00	0.00
	120200						203,173.00	175,904.00	(27,269.00)
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,488.00	16,954.00	(5,534.00)
		243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	51,264.00	51,408.00	144.00
		243014	701400	30	120200 - CMIT	701400 - Student Employees	14,400.00	16,200.00	1,800.00
		243014	702200	30	120200 - CMIT	702200 - Longevity Pay	240.00	240.00	0.00
		243014	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000.00	4,000.00	0.00
		243014	720	30	120200 - CMIT	720 - O and M Budget Pool	73,000.00	63,000.00	(10,000.00)
	120200						165,392.00	151,802.00	(13,590.00)
243017 - CMIT Juvenile Probation	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	40,892.00	30,981.00	(9,911.00)
		243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	92,972.00	51,984.00	(40,988.00)
		243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	16,200.00	16,200.00	0.00
		243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0.00	44,160.00	44,160.00
		243017	702200	30	120200 - CMIT	702200 - Longevity Pay	3,360.00	3,360.00	0.00
		243017	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000.00	4,000.00	0.00
		243017	720	30	120200 - CMIT	720 - O and M Budget Pool	16,000.00	16,000.00	0.00
	120200						173,424.00	166,685.00	(6,739.00)
243018 - CMIT County Corrections	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	23,312.00	25,920.00	2,608.00
		243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	53,914.00	58,896.00	4,982.00
		243018	701400	30	120200 - CMIT	701400 - Student Employees	17,200.00	16,200.00	(1,000.00)
		243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0.00	18,060.00	18,060.00
		243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,680.00	1,280.00	(400.00)
		243018	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000.00	2,000.00	(8,000.00)
		243018	720	30	120200 - CMIT	720 - O and M Budget Pool	62,000.00	62,000.00	0.00
	120200						168,106.00	184,356.00	16,250.00
243020 - CJC Prof Develop and Travel	120200	243020	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000.00	4,000.00	0.00
	120200						4,000.00	4,000.00	0.00
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	50,000.00	50,000.00	0.00
	120200						50,000.00	50,000.00	0.00
243022 - CJ Advisement	120200	243022	720	30	120200 - CMIT	720 - O and M Budget Pool	6,000.00	20,000.00	14,000.00
	120200						6,000.00	20,000.00	14,000.00
243023 - CMIT Special Policy Issues	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	5,343.00	5,993.00	650.00
		243023	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	13,668.00	0.00	(13,668.00)
		243023	701400	30	120200 - CMIT	701400 - Student Employees	0.00	11,310.00	11,310.00
		243023	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0.00	18,060.00	18,060.00

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		243023	702200	30	120200 - C MIT	702200 - Longevity Pay	240.00	240.00	0.00
		243023	720	30	120200 - C MIT	720 - O and M Budget Pool	55,000.00	56,537.00	1,537.00
	120200						74,251.00	92,140.00	17,889.00
243024 - C MIT Res Services	120200	243024	700801	30	120200 - C MIT	700801 - Teaching	28,476.00	28,476.00	0.00
		243024	701	30	120200 - C MIT	701 - Fringe Benefits Pool	10,088.00	10,088.00	0.00
		243024	701402	30	120200 - C MIT	701402 - Graduate Assistant Non Teaching	100,000.00	100,000.00	0.00
		243024	710	30	120200 - C MIT	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		243024	720	30	120200 - C MIT	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	120200						158,564.00	158,564.00	0.00
UNIVERSITY HOTEL									
245000 - University Hotel	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	121,445.00	151,445.00	30,000.00
		245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	76,714.00	64,656.00	(12,058.00)
		245000	701400	90	181100 - University Hotel	701400 - Student Employees	179,000.00	179,000.00	0.00
		245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	261,096.00	265,274.00	4,178.00
		245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	1,100.00	1,100.00	0.00
		245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	10,850.00	10,850.00	0.00
		245000	702301	90	181100 - University Hotel	702301 - Vacation Payoff	3,020.00	0.00	(3,020.00)
		245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	0.00	3,000.00	3,000.00
		245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	200,311.00	278,211.00	77,900.00
	181100						853,536.00	953,536.00	100,000.00
245001 - Purchased Utilities Hotel	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	130,464.00	130,464.00	0.00
	181100						130,464.00	130,464.00	0.00
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	1,000.00	1,000.00	0.00
		245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	15,000.00	15,000.00	0.00
	181100						16,000.00	16,000.00	0.00
FORENSIC SCIENCE COMMISSION									
246000 - Forensic Science Commission	110100	246000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,503.00	0.00	(111,503.00)
		246000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,354.00	0.00	(42,354.00)
		246000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	0.00	(240.00)
		246000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	60,888.00	0.00	(60,888.00)
		246000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	34,002.00	0.00	(34,002.00)
		246000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	1,013.00	0.00	(1,013.00)
	110100						250,000.00	0.00	(250,000.00)
	110101	246000	701001	30	110101 - Forensic Science Commission - 0001	701001 - Non Teaching Salaried Exempt	0.00	107,784.00	107,784.00
		246000	701501	30	110101 - Forensic Science Commission - 0001	701501 - Non Teaching Salaried Non Exempt	0.00	54,216.00	54,216.00
		246000	702200	30	110101 - Forensic Science Commission - 0001	702200 - Longevity Pay	0.00	480.00	480.00
		246000	710	30	110101 - Forensic Science Commission - 0001	710 - Travel Budget Pool	0.00	40,000.00	40,000.00
		246000	720	30	110101 - Forensic Science Commission - 0001	720 - O and M Budget Pool	0.00	294,507.00	294,507.00
		246000	750	30	110101 - Forensic Science Commission - 0001	750 - Utilities Budget Pool	0.00	3,013.00	3,013.00
	110101						0.00	500,000.00	500,000.00

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VICTIMS OF CRIME									
248000 - Comp to Victims of Crime	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	84,862.00	19,917.00	(64,945.00)
		248000	700802	30	110100 - E and G Fund 0001	700802 - Assistant Instructor	32,400.00	0.00	(32,400.00)
		248000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	12,121.00	0.00	(12,121.00)
		248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0.00	40,000.00	40,000.00
		248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,452.00	99,888.00	26,436.00
		248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	7,000.00	10,000.00	3,000.00
		248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	33,165.00	75,662.00	42,497.00
		248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	150.00	250.00	100.00
	110100						244,590.00	247,157.00	2,567.00
CRIMINAL JUSTICE AND CRIMINOLOGY									
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	2,605,627.00	2,605,627.00
		250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	45,072.00	45,072.00
		250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	5,000.00	5,000.00
	110100						0.00	2,655,699.00	2,655,699.00
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	65,016.00	65,016.00
	140100						0.00	65,016.00	65,016.00
DEPARTMENT OF FORENSIC SCIENCE									
251000 - Department of Forensic Science	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	488,610.00	488,610.00
		251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	89,448.00	89,448.00
		251000	710	40	110100 - E and G Fund 0001	710 - Travel Budget Pool	0.00	1,000.00	1,000.00
		251000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	65,500.00	65,500.00
		251000	770	40	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0.00	10,000.00	10,000.00
	110100						0.00	654,558.00	654,558.00
DEPARTMENT OF SECURITY STUDIES									
252000 - Department of Security Studies	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	203,130.00	203,130.00
		252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	9,138.00	9,138.00
		252000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	5,000.00	5,000.00
	110100						0.00	217,268.00	217,268.00
COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	278,544.00	283,632.00	5,088.00
		260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,792.00	43,512.00	(38,280.00)
		260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	7,960.00	7,960.00	0.00
	110100						368,296.00	335,104.00	(33,192.00)
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	96,700.00	0.00	(96,700.00)
	120400						96,700.00	0.00	(96,700.00)
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	200,000.00	182,613.00	(17,387.00)

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		260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	510,752.00	578,851.00	68,099.00
	150250						710,752.00	761,464.00	50,712.00
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,544.00	2,544.00	0.00
		260000	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	15,000.00	15,000.00	0.00
		260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	124,081.00	132,656.00	8,575.00
		260000	770	40	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000.00	25,000.00	0.00
	150300						166,625.00	175,200.00	8,575.00
	152900	260000	720	50	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	1,000.00	0.00	(1,000.00)
	152900						1,000.00	0.00	(1,000.00)
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Budget Pool	3,000.00	3,000.00	0.00
	188700						3,000.00	3,000.00	0.00
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	53,568.00	58,176.00	4,608.00
		260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200.00	1,200.00	0.00
		260001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,128.00	57,165.00	54,037.00
	110100						57,896.00	116,541.00	58,645.00
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	57,527.00	57,527.00	0.00
		260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	6,000.00	6,000.00	0.00
	140100						63,527.00	63,527.00	0.00
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	40,563.00	40,563.00
	110100						0.00	40,563.00	40,563.00
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	1,413,085.00	1,413,085.00
		260003	700801	40	140100 - Designated Tuition	700801 - Teaching	1,547,091.00	0.00	(1,547,091.00)
		260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0.00	134,006.00	134,006.00
	140100						1,547,091.00	1,547,091.00	0.00
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,603.00	10,000.00	(6,603.00)
	140100						16,603.00	10,000.00	(6,603.00)
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	165,648.00	243,702.00	78,054.00
		260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	138,480.00	80,052.00	(58,428.00)
		260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,800.00	3,800.00	0.00
	110100						307,928.00	327,554.00	19,626.00
	140100	260005	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	16,152.00	10,602.00	(5,550.00)
		260005	701400	40	140100 - Designated Tuition	701400 - Student Employees	42,200.00	42,200.00	0.00
		260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,800.00	10,800.00	0.00
		260005	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680.00	1,680.00	0.00
		260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,008.00	43,768.00	5,760.00

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		260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00	
	140100						120,840.00	121,050.00	210.00	
		150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	16,000.00	16,000.00	0.00
	150300						16,000.00	16,000.00	0.00	
		152900	260005	720	50	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	0.00	1,000.00	1,000.00
	152900						0.00	1,000.00	1,000.00	
260006 - COE Scholarships		140100	260006	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	155,000.00	0.00	(155,000.00)
			260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	155,000.00	155,000.00
	140100						155,000.00	155,000.00	0.00	
260007 - College Of Education Ambassador		170400	260007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,850.00	4,875.00	25.00
	170400						4,850.00	4,875.00	25.00	
260009 - GAF COE Graduate Programs		140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200.00	12,200.00	0.00
			260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	15,800.00	15,800.00	0.00
			260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
	140100						30,000.00	30,000.00	0.00	
260010 - SH Center for Prof Development		181200	260010	701	90	181200 - Center for Professional Develop	701 - Fringe Benefits Pool	5,138.00	5,138.00	0.00
			260010	701501	90	181200 - Center for Professional Develop	701501 - Non Teaching Salaried Non Exempt	16,392.00	17,556.00	1,164.00
			260010	702200	90	181200 - Center for Professional Develop	702200 - Longevity Pay	120.00	360.00	240.00
			260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	15,350.00	13,946.00	(1,404.00)
	181200						37,000.00	37,000.00	0.00	
260011 - NCATE		140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,512.00	62,512.00	0.00
	140100						62,512.00	62,512.00	0.00	
260013 - Teacher Education Student Teach		140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600.00	36,600.00	0.00
	140100						36,600.00	36,600.00	0.00	
260016 - COE TUC		140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896.00	210,896.00	0.00
	140100						210,896.00	210,896.00	0.00	
260017 - COE Teaching Assistant		140100	260017	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	30,000.00	60,000.00	30,000.00
	140100						30,000.00	60,000.00	30,000.00	
260018 - COE Overload Faculty		140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	150,000.00	150,000.00
			260018	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	119,000.00	0.00	(119,000.00)
	140100						119,000.00	150,000.00	31,000.00	
260019 - COE Pool Faculty		110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	84,085.00	84,085.00
			260019	700801	40	110100 - E and G Fund 0001	700801 - Teaching	72,866.00	0.00	(72,866.00)
	110100						72,866.00	84,085.00	11,219.00	

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	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	1,062,329.00	1,062,329.00
		260019	700801	40	140100 - Designated Tuition	700801 - Teaching	994,989.00	0.00	(994,989.00)
	140100						994,989.00	1,062,329.00	67,340.00
260020 - DFL Graduate Program	150250	260020	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	49,883.00	14,000.00	(35,883.00)
		260020	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	158,832.00	50,000.00	(108,832.00)
		260020	701402	40	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	0.00	13,128.00	13,128.00
		260020	702200	40	150250 - DLF Education	702200 - Longevity Pay	2,160.00	500.00	(1,660.00)
	150250						210,875.00	77,628.00	(133,247.00)
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	6,603.00	6,603.00
	140100						0.00	6,603.00	6,603.00
260023 - COE New Initiatives	110100	260023	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	132,000.00	132,000.00
	110100						0.00	132,000.00	132,000.00
DEPARTMENT OF CURRICULUM AND INSTRUCTION									
261000 - Dept of Curriculum and Instruction	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	923,646.00	1,038,960.00	115,314.00
		261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	41,784.00	41,784.00
		261000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,920.00	0.00	(40,920.00)
		261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,160.00	2,160.00
		261000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160.00	0.00	(2,160.00)
	110100						966,726.00	1,082,904.00	116,178.00
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	200,826.00	100,008.00	(100,818.00)
		261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	44,144.00	44,144.00	0.00
		261000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	55,000.00	0.00	(55,000.00)
		261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	55,000.00	55,000.00
		261000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	61,856.00	0.00	(61,856.00)
		261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	61,856.00	61,856.00
		261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00
		261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000.00	4,000.00	0.00
	140100						370,826.00	270,008.00	(100,818.00)
DEPARTMENT OF EDUCATION LEADERSHIP AND COUNSEL									
262000 - Dept of Educ Leadership and Counsel	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,228,588.00	2,294,848.00	66,260.00
		262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	80,640.00	80,640.00
		262000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,120.00	0.00	(84,120.00)
		262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	3,120.00	3,120.00
		262000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)
		262000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	17,620.00	0.00	(17,620.00)
	110100						2,333,448.00	2,378,608.00	45,160.00
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	73,500.00	73,500.00	0.00
		262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	105,000.00	105,000.00	0.00

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		262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,500.00	42,500.00	0.00
		262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	14,000.00	14,000.00	0.00
		262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000.00	15,000.00	0.00
	140100						250,000.00	250,000.00	0.00
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	0.00	55,008.00	55,008.00
		262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0.00	4,985.00	4,985.00
		262000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	4,985.00	0.00	(4,985.00)
		262000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	21,960.00	0.00	(21,960.00)
		262000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0.00	32,100.00	32,100.00
	150250						26,945.00	92,093.00	65,148.00
	183500	262000	720	90	183500 - Ctr for Res and Ed Studies	720 - O and M Budget Pool	2,550.00	2,550.00	0.00
	183500						2,550.00	2,550.00	0.00
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000.00	1,000.00	0.00
	183800						1,000.00	1,000.00	0.00
	187100	262000	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	1,050.00	1,050.00	0.00
	187100						1,050.00	1,050.00	0.00
262001 - PhD Counseling 03 04 05	110100	262001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	35,856.00	35,856.00
		262001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,136.00	0.00	(35,136.00)
		262001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
		262001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
	110100						35,616.00	36,336.00	720.00
	140100	262001	700801	10	140100 - Designated Tuition	700801 - Teaching	52,002.00	52,506.00	504.00
		262001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	40,500.00	40,500.00	0.00
		262001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	29,526.00	29,526.00
		262001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	21,768.00	0.00	(21,768.00)
		262001	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	12,000.00	12,000.00	0.00
		262001	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	46,989.00	54,461.00	7,472.00
	140100						173,259.00	188,993.00	15,734.00
262003 - Educational Leadership Doctoral	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000.00	54,000.00	0.00
		262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000.00	22,000.00	0.00
		262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,067.00	17,067.00	0.00
	140100						93,067.00	93,067.00	0.00
DEPARTMENT OF HEALTH AND KINESIOLOGY									
263000 - Dept of Health and Kinesiology	110100	263000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	31.00	0.00	(31.00)
		263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	37,416.00	37,416.00
		263000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,416.00	0.00	(37,416.00)
		263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,880.00	2,880.00
		263000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880.00	0.00	(2,880.00)

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	110100						40,327.00	40,296.00	(31.00)
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	32,000.00	32,000.00	0.00
		263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	23,000.00	23,000.00	0.00
		263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,000.00	39,000.00	0.00
		263000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000.00	3,000.00	0.00
		263000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000.00	3,000.00	0.00
	140100						100,000.00	100,000.00	0.00
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	157,216.00	161,244.00	4,028.00
	110100						157,216.00	161,244.00	4,028.00
263002 - Program in Kinesiology	110100	263002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	529,254.00	543,330.00	14,076.00
	110100						529,254.00	543,330.00	14,076.00
ALCOHOL AND DRUG ABUSE INITIATIVE									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
	170100						5,000.00	5,000.00	0.00
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,198.00	12,198.00	0.00
		263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	35,510.00	36,216.00	706.00
		263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000.00	10,000.00	0.00
		263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	19,292.00	18,586.00	(706.00)
		263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
	170400						81,000.00	81,000.00	0.00
DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS									
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,450,090.00	1,555,314.00	105,224.00
		264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	29,616.00	29,616.00
		264000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,320.00	0.00	(34,320.00)
		264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	960.00	960.00
		264000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	960.00	0.00	(960.00)
	110100						1,485,370.00	1,585,890.00	100,520.00
	140100	264000	700801	10	140100 - Designated Tuition	700801 - Teaching	27,522.00	0.00	(27,522.00)
		264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500.00	35,500.00	0.00
		264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000.00	60,000.00	0.00
		264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,500.00	34,500.00	0.00
		264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,000.00	4,000.00	0.00
		264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	8,000.00	8,000.00	0.00
	140100						169,522.00	142,000.00	(27,522.00)
264001 - University Kindergarten	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	1,000.00	1,000.00	0.00
	180800						1,000.00	1,000.00	0.00

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264002 - Reading	110100	264002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	54,120.00	54,120.00
		264002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,040.00	0.00	(53,040.00)
		264002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
		264002	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
	110100						53,520.00	54,600.00	1,080.00
	140100	264002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	34,128.00	34,128.00
		264002	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	33,456.00	0.00	(33,456.00)
		264002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	720.00	720.00
		264002	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	720.00	0.00	(720.00)
		264002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		264002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	100,927.00	100,927.00	0.00
		264002	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	10,000.00	0.00
	140100						155,103.00	155,775.00	672.00
	150300	264002	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	10,607.00	10,607.00
		264002	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,607.00	0.00	(10,607.00)
		264002	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	34,128.00	34,128.00
		264002	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	33,456.00	0.00	(33,456.00)
		264002	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	0.00	600.00	600.00
		264002	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	600.00	0.00	(600.00)
	150300						44,663.00	45,335.00	672.00
264003 - Reading Doctorate	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	54,000.00	5,000.00	(49,000.00)
		264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	54,000.00	54,000.00
		264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000.00	25,000.00	0.00
		264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	71,947.00	71,947.00	0.00
		264003	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
		264003	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	7,000.00	2,000.00	(5,000.00)
	140100						159,947.00	159,947.00	0.00
264005 - Doctorate Special Education	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	118,410.00	119,914.00	1,504.00
		264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	18,000.00	18,000.00
		264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	154,990.00	136,990.00	(18,000.00)
	140100						273,400.00	274,904.00	1,504.00
DEPARTMENT OF LIBRARY SCIENCE									
265000 - Dept of Library Science	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	590,522.00	407,002.00	(183,520.00)
		265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	31,176.00	31,176.00
		265000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,576.00	0.00	(30,576.00)
		265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,160.00	2,160.00
		265000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160.00	0.00	(2,160.00)
	110100						623,258.00	440,338.00	(182,920.00)
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000.00	5,000.00	0.00
		265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000.00	27,000.00	0.00

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		265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	51,000.00	51,000.00	0.00	
		265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00	
		265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00	
	140100						90,000.00	90,000.00	0.00	
	183900	265000	720	90	183900 - Library Science Conferences	720 - O and M Budget Pool	5,000.00	5,000.00	0.00	
	183900						5,000.00	5,000.00	0.00	
	COLLEGE OF HUMANITIES AND SOCIAL SCIENCE									
	280000 - CHSS Office of the Dean	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	146,376.00	18,000.00	(128,376.00)
			280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	67,152.00	69,648.00	2,496.00
			280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680.00	1,680.00	0.00
	110100							215,208.00	89,328.00	(125,880.00)
	120400	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	189,150.00	0.00	(189,150.00)
120400							189,150.00	0.00	(189,150.00)	
	140100	280000	700801	10	140100 - Designated Tuition	700801 - Teaching	146,000.00	0.00	(146,000.00)	
		280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	176,472.00	176,472.00	0.00	
		280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960.00	960.00	0.00	
		280000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	14,911.00	0.00	(14,911.00)	
	140100						338,343.00	177,432.00	(160,911.00)	
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,576.00	3,969.00	(11,607.00)	
		280000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0.00	13,500.00	13,500.00	
	150240						15,576.00	17,469.00	1,893.00	
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	36,325.00	61,200.00	24,875.00	
	150300						36,325.00	61,200.00	24,875.00	
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	2,800.00	3,000.00	200.00	
	152400						2,800.00	3,000.00	200.00	
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,655.00	19,324.00	7,669.00	
		280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,337.00	86,088.00	2,751.00	
		280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,040.00	4,040.00	0.00	
		280001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,216.00	7,216.00	0.00	
	110100						106,248.00	116,668.00	10,420.00	
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,500.00	1,500.00	0.00	
		280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00	
		280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	647,891.00	136,803.00	(511,088.00)	
	140100						649,391.00	143,303.00	(506,088.00)	
	280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	307,828.00	207,376.00	(100,452.00)
	110100						307,828.00	207,376.00	(100,452.00)	

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	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	97,354.00	1,248,717.00	1,151,363.00
	140100						97,354.00	1,248,717.00	1,151,363.00
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,581,981.00	1,352,051.00	(229,930.00)
		280003	700801	40	140100 - Designated Tuition	700801 - Teaching	(71,200.50)	0.00	71,200.50
		280003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0.00	159,017.50	159,017.50
	140100						1,510,780.50	1,511,068.50	288.00
280004 - CHSS Scholarships	140100	280004	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	206,000.00	0.00	(206,000.00)
		280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	206,000.00	206,000.00
	140100						206,000.00	206,000.00	0.00
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385.00	93,385.00	0.00
	140100						93,385.00	93,385.00	0.00
280009 - CHSS Teaching Assistant	110100	280009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	316,504.00	0.00	(316,504.00)
	110100						316,504.00	0.00	(316,504.00)
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	125,000.00	0.00	(125,000.00)
	140100						125,000.00	0.00	(125,000.00)
280011 - CHSS Pool Faculty	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	1,027,873.00	0.00	(1,027,873.00)
		280011	700801	40	140100 - Designated Tuition	700801 - Teaching	0.00	0.00	0.00
	140100						1,027,873.00	0.00	(1,027,873.00)
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
	140100						0.00	5,000.00	5,000.00
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,368.00	18,000.00	2,632.00
	110100						15,368.00	18,000.00	2,632.00
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	0.00	47,504.00	47,504.00
	140100						0.00	47,504.00	47,504.00
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	120,006.00	120,006.00
		280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	36,002.00	36,002.00
	150240						0.00	156,008.00	156,008.00
280015 - CHSS Online Course Stipends	150240	280015	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	67,117.89	67,117.89
	150240						0.00	67,117.89	67,117.89
280016 - CHSS Online Innovative Grant	150240	280016	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	40,000.00	40,000.00
	150240						0.00	40,000.00	40,000.00
280017 - CHSS New Initiatives	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	369,040.00	369,040.00

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110100							0.00	369,040.00	369,040.00
DEPARTMENT OF COMMUNICATION STUDIES									
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	485,888.00	437,670.00	(48,218.00)
		281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	34,200.00	34,200.00
		281000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,456.00	0.00	(33,456.00)
		281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
		281000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
110100							519,824.00	472,350.00	(47,474.00)
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	13,075.00	13,075.00
140100							0.00	18,075.00	18,075.00
	150240	281000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	38,925.00	38,925.00
		150240							0.00
	187900	281000	720	90	187900 - Communication Studies	720 - O and M Budget Pool	4,300.00	0.00	(4,300.00)
		187900							4,300.00
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	0.00	1,000.00	1,000.00
		190400							0.00
281001 - Speech and Debate Club	170400	281001	720	90	170400 - Student Service Fee	720 - O and M Budget Pool	35,000.00	0.00	(35,000.00)
		170400							35,000.00
DEPARTMENT OF ENGLISH									
282000 - Dept of English	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,598,884.00	1,697,394.00	98,510.00
		282000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,608.00	4,608.00	0.00
		282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	55,464.00	55,464.00
		282000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,668.00	0.00	(64,668.00)
		282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	240.00	240.00
		282000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	0.00	(240.00)
		110100							1,668,400.00
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,230.00	76,338.00	66,108.00
140100							10,230.00	81,338.00	71,108.00
	150240	282000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	35,178.00	35,178.00
		150240							0.00
282001 - Texas Review Press	110100	282001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	1,932.00	0.00	(1,932.00)
		282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544.00	12,544.00	0.00
		282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	13,524.00	35,076.00	21,552.00
		110100							28,000.00

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	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000.00	22,000.00	0.00
	140100						22,000.00	22,000.00	0.00
DEPARTMENT OF FAMILY AND CONSUMER SCIENCE									
283000 - Dept of Family and Consumer Sci	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	375,498.00	380,896.00	5,398.00
		283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	31,500.00	31,500.00
		283000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,920.00	0.00	(37,920.00)
		283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	480.00	480.00
		283000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480.00	0.00	(480.00)
	110100						413,898.00	412,876.00	(1,022.00)
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86.00	37,476.00	37,390.00
	140100						86.00	42,476.00	42,390.00
	150240	283000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	12,118.00	12,118.00
		283000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	46,875.00	46,875.00
	150240						0.00	58,993.00	58,993.00
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	3,000.00	3,000.00	0.00
	183000						3,000.00	3,000.00	0.00
DEPARTMENT OF FOREIGN LANGUAGES									
284000 - Dept of Foreign Languages	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	858,133.00	956,695.00	98,562.00
		284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	30,000.00	30,000.00
		284000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,016.00	0.00	(29,016.00)
		284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	240.00	240.00
		284000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	0.00	(240.00)
	110100						887,389.00	986,935.00	99,546.00
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	41,995.00	41,995.00
	140100						0.00	46,995.00	46,995.00
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	21,442.00	21,442.00
		284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0.00	11,784.00	11,784.00
		284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	90,804.00	90,804.00
	150240						0.00	124,030.00	124,030.00
DEPARTMENT OF HISTORY									
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,385,726.00	1,589,084.00	203,358.00
		285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	62,040.00	62,040.00
		285000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,384.00	0.00	(60,384.00)
		285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	3,120.00	3,120.00
		285000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)

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	110100						1,449,230.00	1,654,244.00	205,014.00
	140100	285000	701400	10	140100 - Designated Tuition	701400 - Student Employees	2,592.00	0.00	(2,592.00)
		285000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)
		285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	80,856.00	80,856.00
	140100						5,712.00	85,856.00	80,144.00
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	9,000.00	9,000.00
		285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	93,921.00	93,921.00
	150240						0.00	102,921.00	102,921.00
285002 - Encuentro Conference	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
	140100						20,000.00	20,000.00	0.00
	184000	285002	720	90	184000 - Encuentro Conference	720 - O and M Budget Pool	2,000.00	0.00	(2,000.00)
	184000						2,000.00	0.00	(2,000.00)
285003 - History Graduate Stipends	150240	285003	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0.00	50,000.00	50,000.00
	150240						0.00	50,000.00	50,000.00
DEPARTMENT OF MASS COMMUNICATION									
286000 - Dept of Mass Communication	110100	286000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	102,816.00	102,816.00
		286000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,325.00	0.00	(101,325.00)
		286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	33,120.00	33,120.00
		286000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	32,807.00	0.00	(32,807.00)
		286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,880.00	2,880.00
		286000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640.00	0.00	(2,640.00)
	110100						136,772.00	138,816.00	2,044.00
	140100	286000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	2,748.00	2,748.00	0.00
		286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000.00	15,000.00	(5,000.00)
		286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	25,728.00	25,728.00
		286000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,002.00	0.00	(12,002.00)
		286000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,120.00	0.00	(2,120.00)
		286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400.00	14,400.00	0.00
		286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,546.00	37,539.00	(1,007.00)
		286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200.00	1,200.00	0.00
	140100						91,016.00	96,615.00	5,599.00
	150260	286000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	0.00	1,428.00	1,428.00
	150260						0.00	1,428.00	1,428.00
286001 - Houstonian	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	14,181.00	7,181.00	(7,000.00)
		286001	701001	90	180500 - Houstonian	701001 - Non Teaching Salaried Exempt	16,272.00	0.00	(16,272.00)

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		286001	701400	90	180500 - Houstonian	701400 - Student Employees	11,757.00	18,757.00	7,000.00
		286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	14,181.00	26,046.00	11,865.00
		286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	33,609.00	27,716.00	(5,893.00)
		286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	0.00	300.00	300.00
	180500						90,000.00	80,000.00	(10,000.00)
286004 - Program KSHU TV	110100	286004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,000.00	0.00	(23,000.00)
	110100						23,000.00	0.00	(23,000.00)
286005 - Mass Communication Lecture Pool	110100	286005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	860,974.00	761,333.00	(99,641.00)
	110100						860,974.00	761,333.00	(99,641.00)
DEPARTMENT OF POLITICAL SCIENCE									
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,017,200.00	1,104,084.00	86,884.00
		287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	34,416.00	34,416.00
		287000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,146.00	0.00	(34,146.00)
		287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	720.00	720.00
		287000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720.00	0.00	(720.00)
	110100						1,052,066.00	1,139,220.00	87,154.00
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,759.00	41,995.00	39,236.00
	140100						2,759.00	46,995.00	44,236.00
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	22,505.00	22,505.00
		287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0.00	31,656.00	31,656.00
		287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	68,539.00	68,539.00
	150240						0.00	122,700.00	122,700.00
287001 - Academic Challenge Program	110100	287001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	13,239.00	0.00	(13,239.00)
	110100						13,239.00	0.00	(13,239.00)
	140100	287001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500.00	4,500.00	0.00
	140100						4,500.00	4,500.00	0.00
	184200	287001	701400	90	184200 - Academic Challenge	701400 - Student Employees	816.00	816.00	0.00
		287001	720	90	184200 - Academic Challenge	720 - O and M Budget Pool	5,784.00	5,784.00	0.00
	184200						6,600.00	6,600.00	0.00
DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY									
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	109,872.00	109,872.00
		288000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	106,834.00	0.00	(106,834.00)
		288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,160.00	2,160.00
		288000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160.00	0.00	(2,160.00)
	110100						108,994.00	112,032.00	3,038.00

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	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	115.00	158,579.00	158,464.00
	140100						115.00	163,579.00	163,464.00
	150240	288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	117,381.00	117,381.00
	150240						0.00	117,381.00	117,381.00
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,397,972.00	1,499,410.00	101,438.00
	110100						1,397,972.00	1,499,410.00	101,438.00
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	384,106.00	404,190.00	20,084.00
	110100						384,106.00	404,190.00	20,084.00
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	13,536.00	13,536.00
		288003	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	6,000.00	6,000.00	0.00
		288003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,000.00	14,000.00	0.00
	110100						20,000.00	33,536.00	13,536.00
288004 - Forensic Clinical PHD	140100	288004	701400	10	140100 - Designated Tuition	701400 - Student Employees	251,400.00	359,400.00	108,000.00
		288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	116,826.00	116,826.00	0.00
		288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	10,000.00	0.00
	140100						383,226.00	491,226.00	108,000.00
DEPARTMENT OF SOCIOLOGY									
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	733,407.00	875,675.00	142,268.00
		289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	31,992.00	31,992.00
		289000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,272.00	0.00	(31,272.00)
		289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	240.00	240.00
	110100						764,679.00	907,907.00	143,228.00
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,185.00	32,861.00	29,676.00
	140100						3,185.00	37,861.00	34,676.00
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	38,005.00	38,005.00
		289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0.00	13,500.00	13,500.00
		289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	180,720.00	180,720.00
	150240						0.00	232,225.00	232,225.00
289753 - PI Soc Cheryl Hudc	110100	289753	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	16,810.00	16,810.00
	110100						0.00	16,810.00	16,810.00
	140100	289753	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	14,708.00	14,708.00
	140100						0.00	14,708.00	14,708.00

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	150240	289753	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	2,207.11	2,207.11
		289753	701001	10	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	0.00	10,506.00	10,506.00
	150240						0.00	12,713.11	12,713.11
OFFICE OF THE PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	7,126.00	7,126.00	0.00
		400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,744.00	61,080.00	(32,664.00)
		400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,040.00	6,040.00	0.00
		400000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,784.00	38,600.00	33,816.00
	110100						111,694.00	112,846.00	1,152.00
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	110,000.00	1,998,465.00	1,888,465.00
	120400						110,000.00	1,998,465.00	1,888,465.00
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	234,000.00	241,680.00	7,680.00
		400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,920.00	1,920.00	0.00
		400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	24,534.00	24,534.00	0.00
		400000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	172,810.00	172,810.00
	140100						260,454.00	440,944.00	180,490.00
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	802,950.00	841,045.00	38,095.00
	150205						802,950.00	841,045.00	38,095.00
	151300	400000	720	40	151300 - TDCJ Unit Fee	720 - O and M Budget Pool	2,800.00	0.00	(2,800.00)
	151300						2,800.00	0.00	(2,800.00)
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	0.00	0.00
		400002	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	34,332.00	20,789.00	(13,543.00)
	110100						34,332.00	20,789.00	(13,543.00)
400004 - VPAA Overloads	140100	400004	700801	40	140100 - Designated Tuition	700801 - Teaching	105,300.00	105,300.00	0.00
	140100						105,300.00	105,300.00	0.00
400005 - Faculty Enrichment	110100	400005	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	10,000.00	10,000.00	0.00
	110100						10,000.00	10,000.00	0.00
400009 - Vending Recruitment	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	38,700.00	38,700.00	0.00
	140100						38,700.00	38,700.00	0.00
400011 - Academic Programs	110100	400011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	229,992.00	0.00	(229,992.00)
		400011	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	31,051.00	31,051.00	0.00
		400011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	218,040.00	158,040.00	(60,000.00)
		400011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,920.00	7,160.00	(5,760.00)
		400011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	62,135.00	57,002.86	(5,132.14)
	110100						554,138.00	253,253.86	(300,884.14)

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	140100	400011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	61,951.00	79,023.14	17,072.14
	140100						61,951.00	79,023.14	17,072.14
	150600	400011	720	40	150600 - Application Fee Undergrad	720 - O and M Budget Pool	45,028.00	45,028.00	0.00
	150600						45,028.00	45,028.00	0.00
400013 - Univ Scholars	150600	400013	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	500.00	500.00	0.00
	150600						500.00	500.00	0.00
400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	18,909.00	18,909.00
		400015	700801	40	110100 - E and G Fund 0001	700801 - Teaching	18,909.00	0.00	(18,909.00)
		400015	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	406.00	406.00	0.00
	110100						19,315.00	19,315.00	0.00
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,303.00	2,303.00	0.00
	140100						2,303.00	2,303.00	0.00
400019 - Lab Waste Removal	140100	400019	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	79,726.00	79,726.00	0.00
	140100						79,726.00	79,726.00	0.00
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529.00	38,529.00	0.00
	140100						38,529.00	38,529.00	0.00
400022 - American Democracy	110100	400022	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	4,000.00	4,000.00	0.00
	110100						4,000.00	4,000.00	0.00
	140100	400022	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	11,000.00	11,000.00	0.00
	140100						11,000.00	11,000.00	0.00
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
	140100						10,000.00	10,000.00	0.00
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000.00	11,400.00	(138,600.00)
	140100						150,000.00	11,400.00	(138,600.00)
OFFICE OF THE ASSOCIATE PROVOST									
410000 - Office of the Associate Provost	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	183,924.00	183,924.00
		410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	67,704.00	67,704.00
		410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	5,760.00	5,760.00
		410000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	105,600.00	105,600.00
	110100						0.00	362,988.00	362,988.00
	120400	410000	770	40	120400 - HEAF	770 - Capital Outlay Pool	50,000.00	0.00	(50,000.00)
	120400						50,000.00	0.00	(50,000.00)

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	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,800.00	44,383.00	15,583.00
	140100						28,800.00	44,383.00	15,583.00
	152600	410000	720	80	152600 - International Education Fee	720 - O and M Budget Pool	82,000.00	82,821.00	821.00
	152600						82,000.00	82,821.00	821.00
	154700	410000	720	80	154700 - SHSU General Scholarship Fund	720 - O and M Budget Pool	9,800.00	9,800.00	0.00
	154700						9,800.00	9,800.00	0.00
410001 - Academic Scholarships	110100	410001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	32,064.00	0.00	(32,064.00)
		410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	37,440.00	37,440.00
		410001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,840.00	0.00	(2,840.00)
		410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,840.00	2,840.00
		410001	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,448.00	0.00	(3,448.00)
	110100						38,352.00	40,280.00	1,928.00
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	225,000.00	225,000.00	0.00
	140100						225,000.00	225,000.00	0.00
ACADEMIC ENRICHMENT CENTER									
410003 - Academic Enrichment Center	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	0.00	15,000.00	15,000.00
		410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,624.00	57,691.00	67.00
		410003	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	3,955.00	0.00	(3,955.00)
		410003	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0.00	4,923.00	4,923.00
		410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,288.00	46,200.00	912.00
		410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920.00	1,920.00	0.00
		410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	24,203.00	6,116.00	(18,087.00)
		410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0.00	200.00	200.00
		410003	770	40	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0.00	3,000.00	3,000.00
	110100						132,990.00	135,050.00	2,060.00
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	2,704.00	2,704.00
		410003	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	8,621.00	8,621.00
	150300						0.00	11,325.00	11,325.00
CORRESPONDENCE									
411000 - Correspondence	110100	411000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	76,121.00	0.00	(76,121.00)
		411000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,470.00	0.00	(66,470.00)
		411000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	0.00	1,000.00	1,000.00
		411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	111,997.00	73,465.00	(38,532.00)
		411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	7,760.00	4,000.00	(3,760.00)
		411000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	17,652.00	197.00	(17,455.00)
		411000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0.00	500.00	500.00
	110100						280,000.00	79,162.00	(200,838.00)
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	0.00	80,000.00	80,000.00

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		411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	61,780.00	61,780.00
		411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	32,256.00	32,256.00
		411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	0.00	2,640.00	2,640.00
		411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	4,469.00	4,469.00
		411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	22.00	10,000.00	9,978.00
		411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	10,000.00	10,000.00
	140100						22.00	201,145.00	201,123.00
STUDENT SUCCESS INITIATIVES									
412000 - Student Success Initiatives	110100	412000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,980.00	15,980.00	0.00
	110100						15,980.00	15,980.00	0.00
	140100	412000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	59,832.00	59,832.00
		412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,443.00	0.00	(60,443.00)
		412000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	29,880.00	29,880.00
		412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	26,145.00	0.00	(26,145.00)
		412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		412000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440.00	0.00	(1,440.00)
		412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	15,000.00	15,000.00
		412000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000.00	0.00	(15,000.00)
		412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	53,717.00	53,717.00
		412000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	87,761.00	0.00	(87,761.00)
		412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	15,000.00	15,000.00
		412000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000.00	0.00	(15,000.00)
	140100						205,789.00	174,869.00	(30,920.00)
	150300	412000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	14,873.00	14,873.00	0.00
		412000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	37,392.00	37,392.00
		412000	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	46,404.00	0.00	(46,404.00)
		412000	701400	40	150300 - Advisement Fee	701400 - Student Employees	11,557.00	11,557.00	0.00
		412000	701501	10	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0.00	31,008.00	31,008.00
		412000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	2,640.00	2,640.00	0.00
		412000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	12,691.00	12,691.00	0.00
	150300						88,165.00	110,161.00	21,996.00
HONORS PROGRAM									
413000 - Honors Program	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0.00	80,010.00	80,010.00
		413000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	67,716.00	0.00	(67,716.00)
		413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,045.00	7,045.00	0.00
		413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	33,168.00	33,168.00
		413000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,668.00	0.00	(29,668.00)
		413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,880.00	2,880.00
		413000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880.00	0.00	(2,880.00)
		413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,663.00	3,663.00	0.00
		413000	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	34,800.00	34,800.00
	110100						110,972.00	161,566.00	50,594.00

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	140100	413000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640.00	2,640.00	0.00
		413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504.00	10,504.00	0.00
		413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	65,305.00	65,305.00	0.00
		413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	91,000.00	91,000.00
	140100						78,449.00	169,449.00	91,000.00
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	0.00	55,380.00	55,380.00
		413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	15,507.00	15,507.00
		413000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507.00	0.00	(15,507.00)
		413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	51,144.00	51,144.00
		413000	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	50,136.00	0.00	(50,136.00)
		413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	0.00	1,680.00	1,680.00
		413000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680.00	0.00	(1,680.00)
		413000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	2,241.00	2,241.00	0.00
	150300						69,564.00	125,952.00	56,388.00
413001 - Honors Scholarships	140100	413001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,000.00	0.00	(40,000.00)
		413001	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	40,000.00	40,000.00
	140100						40,000.00	40,000.00	0.00
INTERNATIONAL PROGRAMS									
414000 - International Programs	110100	414000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,888.00	0.00	(138,888.00)
		414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	139,759.00	139,759.00
		414000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400.00	0.00	(2,400.00)
		414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,587.00	2,587.00
	110100						141,288.00	142,346.00	1,058.00
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268.00	1,268.00	0.00
	140100						1,268.00	1,268.00	0.00
	153700	414000	701	40	153700 - International Program Fees	701 - Fringe Benefits Pool	9,236.00	0.00	(9,236.00)
		414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	0.00	9,236.00	9,236.00
		414000	701001	40	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	29,226.00	0.00	(29,226.00)
		414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	0.00	32,983.00	32,983.00
		414000	701400	40	153700 - International Program Fees	701400 - Student Employees	1,000.00	0.00	(1,000.00)
		414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	0.00	40,000.00	40,000.00
		414000	720	40	153700 - International Program Fees	720 - O and M Budget Pool	3,538.00	0.00	(3,538.00)
		414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	2,000.00	48,381.00	46,381.00
	153700						45,000.00	130,600.00	85,600.00
414001 - English Language Institute	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	13,484.00	57,556.37	44,072.37
		414001	701001	90	181700 - English as a Second Language	701001 - Non Teaching Salaried Exempt	43,392.00	56,712.00	13,320.00
		414001	701400	90	181700 - English as a Second Language	701400 - Student Employees	1,464.00	72,673.75	71,209.75
		414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	195,600.00	223,158.00	27,558.00
		414001	710	90	181700 - English as a Second Language	710 - Travel Budget Pool	0.00	25,000.00	25,000.00

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		414001	720	90	181700 - English as a Second Language	720 - O and M Budget Pool	32,060.00	128,999.88	96,939.88
	181700						286,000.00	564,100.00	278,100.00
414003 - International Programs Postal Servi	140100	414003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	1,000.00	0.00	(1,000.00)
	140100						1,000.00	0.00	(1,000.00)
MILITARY SCIENCE									
415000 - Military Science	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	8,328.00	8,328.00
		415000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	4,968.00	0.00	(4,968.00)
		415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	33,168.00	33,168.00
		415000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,876.00	0.00	(35,876.00)
		415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	1,200.00	1,200.00
		415000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200.00	0.00	(1,200.00)
	110100						42,044.00	42,696.00	652.00
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,524.00	15,524.00	0.00
	140100						15,524.00	15,524.00	0.00
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	0.00	0.00	0.00
		415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,500.00	32,000.00	2,500.00
	170400						29,500.00	32,000.00	2,500.00
SAM CENTER									
416000 - SAM Center	150300	416000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514.00	0.00	(267,514.00)
		416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	267,514.00	267,514.00
		416000	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	487,937.00	0.00	(487,937.00)
		416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	558,870.00	558,870.00
		416000	701400	40	150300 - Advisement Fee	701400 - Student Employees	181,709.00	0.00	(181,709.00)
		416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	0.00	181,709.00	181,709.00
		416000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	335,371.00	0.00	(335,371.00)
		416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0.00	283,553.00	283,553.00
		416000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	22,560.00	0.00	(22,560.00)
		416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	0.00	22,560.00	22,560.00
		416000	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		416000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	153,372.00	0.00	(153,372.00)
		416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	0.00	174,831.00	174,831.00
		416000	770	40	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000.00	0.00	(25,000.00)
		416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	0.00	25,000.00	25,000.00
	150300						1,483,463.00	1,524,037.00	40,574.00
416002 - SAM Cent Advisement Fee Contingency	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	305,999.00	0.00	(305,999.00)
	150300						305,999.00	0.00	(305,999.00)
416003 - Sam Houston Elite	170400	416003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,000.00	12,000.00	2,000.00
	170400						10,000.00	12,000.00	2,000.00

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TESTING CENTER									
417000 - Testing Center	110100	417000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0.00	50,880.00	50,880.00
		417000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	58,800.00	0.00	(58,800.00)
		417000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,040.00	0.00	(4,040.00)
		417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	4,040.00	4,040.00
		417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	8,928.00	8,928.00
110100							62,840.00	63,848.00	1,008.00
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905.00	11,905.00	0.00
		417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	36,734.00	36,734.00	0.00
		417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680.00	1,680.00	0.00
150300							50,319.00	50,319.00	0.00
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	12,630.00	13,000.00	370.00
		417000	701400	90	182800 - Testing Center	701400 - Student Employees	10,000.00	28,215.00	18,215.00
		417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	37,032.00	35,760.00	(1,272.00)
		417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	13,898.00	20,135.00	6,237.00
		417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	0.00	1,450.00	1,450.00
182800							75,000.00	100,000.00	25,000.00
UNIVERSITY PARK									
418001 - University Park	140100	418001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,208.00	68,544.00	336.00
		418001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	6,240.00	13,240.00	7,000.00
		418001	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	15,000.00	15,000.00
140100							75,888.00	98,224.00	22,336.00
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	14,814.00	14,814.00
		418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0.00	49,734.00	49,734.00
150300							0.00	64,548.00	64,548.00
THE WOODLANDS CAMPUS									
418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	45,984.00	45,984.00
							0.00	45,984.00	45,984.00
	140100	418004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	151,760.00	157,441.00	5,681.00
		418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	4,920.00	4,920.00	0.00
		418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,231.00	35,831.00	(26,400.00)
140100							228,911.00	208,192.00	(20,719.00)
WRITING CENTER									
419000 - Writing Center	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0.00	50,000.00	50,000.00
		419000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	98,000.00	98,000.00

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		419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000.00	8,000.00	(22,000.00)
		419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	130,679.00	14,679.00	(116,000.00)
		419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000.00	5,000.00	(10,000.00)
	140100						175,679.00	175,679.00	0.00
419001 - Writing Across Curriculum	140100	419001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	2,500.00	2,500.00
		419001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000.00	2,500.00	(2,500.00)
	140100						5,000.00	5,000.00	0.00
GRADUATE STUDIES OFFICE									
420000 - Graduate Studies Office	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	147,032.00	134,558.00	(12,474.00)
		420000	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	39,015.00	39,015.00	0.00
		420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	342,043.00	419,589.00	77,546.00
		420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	30,000.00	30,000.00	0.00
		420000	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	101,558.00	101,558.00	0.00
		420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	440,428.00	295,324.00	(145,104.00)
		420000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,360.00	12,360.00	0.00
		420000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,477.00	0.00	(4,477.00)
		420000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	78,000.00	78,000.00
	110100						1,116,913.00	1,110,404.00	(6,509.00)
	120400	420000	770	40	120400 - HEAF	770 - Capital Outlay Pool	40,000.00	0.00	(40,000.00)
	120400						40,000.00	0.00	(40,000.00)
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000.00	150,000.00	0.00
		420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	160,000.00	166,008.00	6,008.00
		420000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	28,000.00	28,000.00
	140100						310,000.00	344,008.00	34,008.00
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	35,375.00	51,543.00	16,168.00
	150300						35,375.00	51,543.00	16,168.00
	154000	420000	720	50	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000.00	60,000.00	0.00
	154000						60,000.00	60,000.00	0.00
420001 - Graduate Scholarships	154000	420001	720	80	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000.00	0.00	(60,000.00)
		420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	0.00	60,000.00	60,000.00
	154000						60,000.00	60,000.00	0.00
420002 - Academic Accreditation	140100	420002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,556.00	0.00	(54,556.00)
	140100						54,556.00	0.00	(54,556.00)
420003 - Academic Affairs	110100	420003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	90,360.00	45,180.00	(45,180.00)
		420003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640.00	0.00	(2,640.00)
		420003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	20,597.00	68,417.00	47,820.00
	110100						113,597.00	113,597.00	0.00

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420004 - Graduate Catalogues	140100	420004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000.00	25,000.00	0.00
	140100						25,000.00	25,000.00	0.00
420005 - Assessment	110100	420005	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,974.75	64,017.00	62,042.25
		420005	700801	70	110100 - E and G Fund 0001	700801 - Teaching	81,000.00	0.00	(81,000.00)
		420005	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	0.00	20,259.00	20,259.00
	110100						82,974.75	84,276.00	1,301.25
	140100	420005	700801	40	140100 - Designated Tuition	700801 - Teaching	0.00	0.00	0.00
		420005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	13,760.00	13,760.00	0.00
	140100						13,760.00	13,760.00	0.00
420013 - PACE	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	12,504.00	12,504.00
		420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,752.00	43,248.00	(12,504.00)
	140100						55,752.00	55,752.00	0.00
420016 - Graduate Studies Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000.00	50,000.00	0.00
	140100						50,000.00	50,000.00	0.00
420017 - Academic Community Engagements	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0.00	9,846.00	9,846.00
		420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	12,504.00	12,504.00
		420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	49,321.00	26,971.00	(22,350.00)
		420017	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	10,000.00	10,000.00
	140100						49,321.00	59,321.00	10,000.00
RESEARCH									
430000 - Research	110100	430000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	84,000.00	0.00	(84,000.00)
		430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,100.00	109,212.00	56,112.00
		430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,492.00	46,283.00	(48,209.00)
		430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880.00	2,880.00	0.00
		430000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	16,081.00	7,213.00	(8,868.00)
	110100						250,553.00	165,588.00	(84,965.00)
	120400	430000	770	40	120400 - HEAF	770 - Capital Outlay Pool	80,000.00	0.00	(80,000.00)
	120400						80,000.00	0.00	(80,000.00)
	120500	430000	701000	20	120500 - Research Development Fund Appn	701000 - Prof Administrative Employees	0.00	88,752.00	88,752.00
		430000	702200	20	120500 - Research Development Fund Appn	702200 - Longevity Pay	0.00	360.00	360.00
	120500						0.00	89,112.00	89,112.00
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,400.00	56,112.00	(3,288.00)
		430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,072.00	36,000.00	2,928.00
		430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,472.00	1,472.00
	140100						92,472.00	93,584.00	1,112.00

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	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	34,660.00	32,500.00	(2,160.00)
		430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	107,994.00	110,160.00	2,166.00
		430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		430000	720	20	153300 - Overhead Allowance	720 - O and M Budget Pool	2,156.00	2,156.00	0.00
	153300						146,250.00	146,256.00	6.00
	181300	430000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	264.00	0.00	(264.00)
		430000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	220.00	0.00	(220.00)
	181300						484.00	0.00	(484.00)
430003 - Faculty Research	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	13,717.00	13,717.00	0.00
	140100						13,717.00	13,717.00	0.00
SPONSORED PROGRAMS									
431000 - Sponsored Programs	110100	431000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	32,000.00	32,000.00
	110100						0.00	32,000.00	32,000.00
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,006.00	81,720.00	45,714.00
		431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	25,000.00	50,000.00	25,000.00
		431000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,740.00	0.00	(30,740.00)
		431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,920.00	1,920.00	0.00
		431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	50,000.00	25,000.00	(25,000.00)
		431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000.00	64,791.00	56,791.00
		431000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	56,791.00	0.00	(56,791.00)
		431000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	8,000.00	8,000.00
		431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	85,746.00	85,746.00
		431000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	100,000.00	0.00	(100,000.00)
	140100						308,457.00	317,177.00	8,720.00
CONTINUING EDUCATION									
432000 - Continuing Education	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	0.00	30,000.00	30,000.00
		432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	0.00	26,518.00	26,518.00
		432000	701001	90	181300 - Continuing Education	701001 - Non Teaching Salaried Exempt	71,838.00	41,249.00	(30,589.00)
		432000	701400	90	181300 - Continuing Education	701400 - Student Employees	7,772.00	10,000.00	2,228.00
		432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	1,680.00	480.00	(1,200.00)
		432000	704100	90	181300 - Continuing Education	704100 - Employee Insurance	12,645.00	0.00	(12,645.00)
		432000	704300	90	181300 - Continuing Education	704300 - FICA State Match	5,625.00	0.00	(5,625.00)
		432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	69,663.00	41,253.00	(28,410.00)
		432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	0.00	10,500.00	10,500.00
		432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	0.00	5,000.00	5,000.00
		432000	790900	90	181300 - Continuing Education	790900 - Teacher Retirement Reimbursemen	5,293.00	0.00	(5,293.00)
	181300						174,516.00	175,000.00	484.00
TRIES									
434000 - TRIES	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	103,932.00	103,329.00	(603.00)

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		434000	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	1,000.00	1,000.00	0.00	
		434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,883.00	74,904.00	(4,979.00)	
		434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	4,320.00	4,320.00	0.00	
		434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	37,460.00	40,433.00	2,973.00	
		434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0.00	2,000.00	2,000.00	
	110100						226,595.00	225,986.00	(609.00)	
		140100	434000	700801	20	140100 - Designated Tuition	700801 - Teaching	0.00	20,500.00	20,500.00
		434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,000.00	43,344.00	(19,656.00)	
	140100						63,000.00	63,844.00	844.00	
434001 - TRIES Analytical Lab	150900	434001	720	30	150900 - TRIES Lab	720 - O and M Budget Pool	20,000.00	20,000.00	0.00	
	150900						20,000.00	20,000.00	0.00	
PROPOSAL ADMINISTRATION										
440000 - Proposal Administration	110100	440000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	122,475.00	0.00	(122,475.00)	
		440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	119,112.00	119,112.00	
		440000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160.00	0.00	(2,160.00)	
		440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,280.00	2,280.00	
	110100						124,635.00	121,392.00	(3,243.00)	
	120500	440000	701001	20	120500 - Research Development Fund Appn	701001 - Non Teaching Salaried Exempt	176,976.00	0.00	(176,976.00)	
		440000	701001	40	120500 - Research Development Fund Appn	701001 - Non Teaching Salaried Exempt	0.00	149,640.00	149,640.00	
		440000	701501	20	120500 - Research Development Fund Appn	701501 - Non Teaching Salaried Non Exempt	2,291.00	0.00	(2,291.00)	
		440000	701501	40	120500 - Research Development Fund Appn	701501 - Non Teaching Salaried Non Exempt	0.00	33,037.00	33,037.00	
		440000	702200	20	120500 - Research Development Fund Appn	702200 - Longevity Pay	960.00	0.00	(960.00)	
		440000	702200	40	120500 - Research Development Fund Appn	702200 - Longevity Pay	0.00	1,162.00	1,162.00	
		440000	720	20	120500 - Research Development Fund Appn	720 - O and M Budget Pool	1,060.00	0.00	(1,060.00)	
		440000	720	40	120500 - Research Development Fund Appn	720 - O and M Budget Pool	0.00	4,802.00	4,802.00	
	120500						181,287.00	188,641.00	7,354.00	
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	225,000.00	225,000.00	0.00	
	153200						225,000.00	225,000.00	0.00	
OFFICE OF RESEARCH ADMINISTRATION										
441000 - Office of Research Administration	110100	441000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	223,022.00	0.00	(223,022.00)	
		441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	145,896.00	145,896.00	
		441000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	3,500.00	0.00	(3,500.00)	
		441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	3,380.00	3,380.00	
	110100						226,522.00	149,276.00	(77,246.00)	
	153300	441000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	8,400.00	0.00	(8,400.00)	
		441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	0.00	8,400.00	8,400.00	
		441000	701501	20	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	36,000.00	0.00	(36,000.00)	
		441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	0.00	44,818.00	44,818.00	
		441000	720	20	153300 - Overhead Allowance	720 - O and M Budget Pool	34,350.00	0.00	(34,350.00)	

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		441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	0.00	25,526.00	25,526.00
	153300						78,750.00	78,744.00	(6.00)
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
450000 - Acad Instruct Tech and Dist Learn	110100	450000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,443.84	0.00	(31,443.84)
		450000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680.00	0.00	(1,680.00)
	110100						33,123.84	0.00	(33,123.84)
	140100	450000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	31,337.00	31,337.00
		450000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,680.00	1,680.00
	140100						0.00	33,017.00	33,017.00
	150200	450000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	420,000.00	510,000.00	90,000.00
		450000	701001	10	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,239,170.00	1,317,195.00	78,025.00
		450000	701400	10	150200 - Distance Learning	701400 - Student Employees	29,000.00	0.00	(29,000.00)
		450000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	368,990.00	688,953.00	319,963.00
		450000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	20,000.00	55,000.00	35,000.00
		450000	720	10	150200 - Distance Learning	720 - O and M Budget Pool	533,165.00	121,144.00	(412,021.00)
		450000	770	10	150200 - Distance Learning	770 - Capital Outlay Pool	200,000.00	0.00	(200,000.00)
	150200						2,810,325.00	2,692,292.00	(118,033.00)
	150270	450000	701	40	150270 - Technology Fee - DELTA	701 - Fringe Benefits Pool	0.00	83,000.00	83,000.00
		450000	701001	40	150270 - Technology Fee - DELTA	701001 - Non Teaching Salaried Exempt	0.00	199,438.00	199,438.00
		450000	701400	40	150270 - Technology Fee - DELTA	701400 - Student Employees	0.00	90,000.00	90,000.00
		450000	701402	40	150270 - Technology Fee - DELTA	701402 - Graduate Assistant Non Teaching	0.00	37,000.00	37,000.00
		450000	710	40	150270 - Technology Fee - DELTA	710 - Travel Budget Pool	0.00	25,000.00	25,000.00
		450000	720	40	150270 - Technology Fee - DELTA	720 - O and M Budget Pool	1,500,000.00	1,309,277.00	(190,723.00)
		450000	770	40	150270 - Technology Fee - DELTA	770 - Capital Outlay Pool	769,000.00	534,000.00	(235,000.00)
	150270						2,269,000.00	2,277,715.00	8,715.00
ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning and Assessment	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	101,916.00	101,916.00
		460000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0.00	52,000.00	52,000.00
	110100						0.00	153,916.00	153,916.00
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	69,568.00	69,568.00
		460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	35,004.00	35,004.00
		460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	39,744.00	39,744.00
	140100						0.00	144,316.00	144,316.00
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	54,556.00	54,556.00
	140100						0.00	54,556.00	54,556.00
LIBRARY									
470000 - Newton Gresham Library	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,053,056.00	1,045,068.00	(7,988.00)
		470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	156,648.00	160,584.00	3,936.00

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		470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	808,560.00	838,782.00	30,222.00
		470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	39,120.00	33,700.00	(5,420.00)
110100							2,057,384.00	2,078,134.00	20,750.00
	120400	470000	720	40	120400 - HEAF	720 - O and M Budget Pool	0.00	25,000.00	25,000.00
		470000	770	40	120400 - HEAF	770 - Capital Outlay Pool	50,000.00	25,000.00	(25,000.00)
120400							50,000.00	50,000.00	0.00
	140100	470000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	124,872.00	127,386.00	2,514.00
		470000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,600.00	3,600.00	0.00
		470000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	300.00	0.00	(300.00)
		470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	72,403.00	77,703.00	5,300.00
		470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	7,000.00	5,000.00	(2,000.00)
		470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	18,000.00	15,000.00	(3,000.00)
140100							226,175.00	228,689.00	2,514.00
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	25,000.00	17,500.00	(7,500.00)
		470000	701400	40	151800 - Library Fee	701400 - Student Employees	132,081.00	232,081.00	100,000.00
		470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	50,640.00	25,488.00	(25,152.00)
		470000	702200	40	151800 - Library Fee	702200 - Longevity Pay	480.00	480.00	0.00
		470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	20,000.00	25,000.00	5,000.00
		470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	319,258.00	114,810.00	(204,448.00)
		470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	30,000.00	30,000.00	0.00
151800							577,459.00	445,359.00	(132,100.00)
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	10,000.00	15,000.00	5,000.00
182600							10,000.00	15,000.00	5,000.00
470001 - Library Exp and Equipment									
	110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	8,214.00	55,938.00	47,724.00
110100							8,214.00	55,938.00	47,724.00
	140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544.00	5,544.00	0.00
140100							5,544.00	5,544.00	0.00
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	0.00	12,400.00	12,400.00
183100							0.00	12,400.00	12,400.00
470002 - Library Books									
	120400	470002	720	40	120400 - HEAF	720 - O and M Budget Pool	15,000.00	0.00	(15,000.00)
		470002	770	40	120400 - HEAF	770 - Capital Outlay Pool	571,535.00	586,535.00	15,000.00
120400							586,535.00	586,535.00	0.00
	140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000.00	45,000.00	0.00
		470002	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
140100							50,000.00	50,000.00	0.00
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	85,000.00	50,000.00	(35,000.00)

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		470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	48,200.00	0.00	(48,200.00)
	151800						133,200.00	50,000.00	(83,200.00)
470003 - Library Workstudy FICA	183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100.00	100.00	0.00
		470003	701400	90	183100 - Xerox Machine Library	701400 - Student Employees	12,000.00	12,000.00	0.00
	183100						12,100.00	12,100.00	0.00
470004 - Library Serials	120400	470004	720	40	120400 - HEAF	720 - O and M Budget Pool	265,000.00	298,000.00	33,000.00
		470004	770	40	120400 - HEAF	770 - Capital Outlay Pool	300,000.00	267,000.00	(33,000.00)
	120400						565,000.00	565,000.00	0.00
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	512,000.00	595,200.00	83,200.00
	151800						512,000.00	595,200.00	83,200.00
470006 - Library Standing Orders	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	10,000.00	50,000.00	40,000.00
		470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	190,000.00	150,000.00	(40,000.00)
	151800						200,000.00	200,000.00	0.00
470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	130,000.00	130,000.00	0.00
	151800						130,000.00	130,000.00	0.00
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	0.00	857,156.00	857,156.00
		470008	770	40	151800 - Library Fee	770 - Capital Outlay Pool	716,612.00	0.00	(716,612.00)
	151800						716,612.00	857,156.00	140,544.00
470010 - Copy Services Exp and Equip	183100	470010	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	400.00	0.00	(400.00)
		470010	701400	90	183100 - Xerox Machine Library	701400 - Student Employees	12,000.00	0.00	(12,000.00)
		470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	35,500.00	35,500.00	0.00
	183100						47,900.00	35,500.00	(12,400.00)
OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	33,624.00	33,624.00
		500000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	93,492.00	0.00	(93,492.00)
		500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	97,152.00	97,152.00
		500000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,624.00	0.00	(62,624.00)
		500000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,440.00	5,000.00	560.00
		500000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,959.00	10,067.28	4,108.28
		500000	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,827.00	0.00	(4,827.00)
	110100						171,342.00	145,843.28	(25,498.72)
	120400	500000	770	40	120400 - HEAF	770 - Capital Outlay Pool	73,000.00	57,400.00	(15,600.00)
	120400						73,000.00	57,400.00	(15,600.00)
	140100	500000	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	15,000.00	0.00	(15,000.00)
		500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	382,391.00	407,280.00	24,889.00
		500000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,000.00	22,000.00	15,000.00

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		500000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	17,488.00	0.00	(17,488.00)
		500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560.00	5,000.00	440.00
		500000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	15,000.00	5,000.00	(10,000.00)
		500000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	37,873.00	28,882.00	(8,991.00)
		500000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
	140100						484,312.00	473,162.00	(11,150.00)
	150600	500000	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	22,631.00	42,631.00	20,000.00
	150600						22,631.00	42,631.00	20,000.00
	150800	500000	701001	40	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	37,221.00	0.00	(37,221.00)
		500000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	0.00	39,120.00	39,120.00
	150800						37,221.00	39,120.00	1,899.00
	190800	500000	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	0.00	15,000.00	15,000.00
	190800						0.00	15,000.00	15,000.00
500001 - Military Recruitment	140100	500001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	30,933.00	32,778.00	1,845.00
		500001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	360.00	360.00	0.00
		500001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,554.00	1,354.12	(1,199.88)
	140100						33,847.00	34,492.12	645.12
500005 - VP&M Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
	140100						0.00	10,000.00	10,000.00
500008 - Enrollment Management Communication	110100	500008	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	55,907.00	55,907.00
		500008	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	44,200.00	0.00	(44,200.00)
	110100						44,200.00	55,907.00	11,707.00
	140100	500008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	51,000.00	51,000.00
	140100						0.00	51,000.00	51,000.00
	150600	500008	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	10,000.00	0.00	(10,000.00)
	150600						10,000.00	0.00	(10,000.00)
500009 - On Campus Recruitment Enrollment Mg	140100	500009	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	18,912.00	18,912.00
	140100						0.00	18,912.00	18,912.00
	150500	500009	701	30	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	0.00	5,562.00	5,562.00
		500009	701	60	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	5,517.00	0.00	(5,517.00)
		500009	701001	60	150500 - Summer Camp Administration	701001 - Non Teaching Salaried Exempt	2,122.00	0.00	(2,122.00)
		500009	701501	30	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exempt	0.00	18,912.00	18,912.00
		500009	701501	60	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exempt	14,852.00	0.00	(14,852.00)
		500009	702200	30	150500 - Summer Camp Administration	702200 - Longevity Pay	0.00	1,240.00	1,240.00
		500009	702200	60	150500 - Summer Camp Administration	702200 - Longevity Pay	240.00	0.00	(240.00)
		500009	720	30	150500 - Summer Camp Administration	720 - O and M Budget Pool	0.00	19,286.00	19,286.00

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	150500	500009	720	60	150500 - Summer Camp Administration	720 - O and M Budget Pool	17,269.00	0.00	(17,269.00)
							40,000.00	45,000.00	5,000.00
	150600	500009	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	10,000.00	0.00	(10,000.00)
							10,000.00	0.00	(10,000.00)
500010 - EM New Initiatives	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	198,968.00	198,968.00
							0.00	198,968.00	198,968.00
500011 - EM Program Marketing 1	140100	500011	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500012 - EM Program Marketing 2	140100	500012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500013 - EM Program Marketing 3	140100	500013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500014 - EM Program Marketing 4	140100	500014	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500015 - EM Program Marketing 5	140100	500015	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500016 - EM Program Marketing 6	140100	500016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500017 - EM Program Marketing 7	140100	500017	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500018 - EM Program Marketing 8	140100	500018	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500019 - EM Program Marketing 9	140100	500019	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500020 - EM Program Marketing 10	140100	500020	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500021 - EM Program Marketing 11	140100	500021	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500022 - EM Program Marketing 12	140100	500022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
							20,000.00	20,000.00	0.00
500035 - EM Program Marketing 25	150600	500035	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0.00	5,000.00	5,000.00

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	150600						0.00	5,000.00	5,000.00
FINANCIAL AID									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	329,876.00	278,012.00	(51,864.00)
		510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	22,570.00	22,570.00	0.00
		510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	283,920.00	346,356.00	62,436.00
		510000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	12,280.00	12,280.00	0.00
		510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	14,855.00	14,855.00
		510000	720	80	110100 - E and G Fund 0001	720 - O and M Budget Pool	17,843.00	0.00	(17,843.00)
	110100						666,489.00	674,073.00	7,584.00
	120300	510000	720	80	120300 - License Plate	720 - O and M Budget Pool	4,000.00	0.00	(4,000.00)
	120300						4,000.00	0.00	(4,000.00)
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	193,956.00	225,480.00	31,524.00
		510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115.00	19,115.00	0.00
		510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	60,576.00	24,552.00	(36,024.00)
		510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	6,000.00	6,000.00	0.00
		510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	109,541.00	100,062.00	(9,479.00)
		510000	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	(17,843.00)	0.00	17,843.00
	140100						371,345.00	375,209.00	3,864.00
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	9,830.00	10,030.00	200.00
		510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	31,584.00	34,104.00	2,520.00
		510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	0.00	480.00	480.00
		510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	34,586.00	31,386.00	(3,200.00)
	151000						76,000.00	76,000.00	0.00
	154600	510000	720	80	154600 - TPEG Non Resident	720 - O and M Budget Pool	60,000.00	0.00	(60,000.00)
	154600						60,000.00	0.00	(60,000.00)
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	54,536.00	54,536.00	0.00
		510000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	141,552.00	138,096.00	(3,456.00)
		510000	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,239.00	2,239.00	0.00
		510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	29,400.00	30,000.00	600.00
		510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080.00	4,080.00	0.00
		510000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		510000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,132.00	34,913.00	(219.00)
		510000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	12,136.00	12,136.00	0.00
	170400						299,075.00	296,000.00	(3,075.00)
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000.00	0.00	(162,000.00)
	140100						162,000.00	0.00	(162,000.00)
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	0.00	2,000.00	2,000.00
	120300						0.00	2,000.00	2,000.00

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	140100	511000	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	0.00	162,000.00	162,000.00
	140100						0.00	162,000.00	162,000.00
	154600	511000	760	80	154600 - TPEG Non Resident	760 - Scholarship Budget Pool	0.00	60,000.00	60,000.00
	154600						0.00	60,000.00	60,000.00
511001 - TPEG Undergrad HB 3015	154500	511001	720	80	154500 - TPEG Resident	720 - O and M Budget Pool	5,851,000.00	0.00	(5,851,000.00)
		511001	760	80	154500 - TPEG Resident	760 - Scholarship Budget Pool	0.00	5,220,349.00	5,220,349.00
	154500						5,851,000.00	5,220,349.00	(630,651.00)
511002 - TPEG Graduate HB 3015	154500	511002	720	80	154500 - TPEG Resident	720 - O and M Budget Pool	649,000.00	0.00	(649,000.00)
		511002	760	80	154500 - TPEG Resident	760 - Scholarship Budget Pool	0.00	649,000.00	649,000.00
	154500						649,000.00	649,000.00	0.00
511003 - TPEG Resident	154500	511003	720	80	154500 - TPEG Resident	720 - O and M Budget Pool	3,067,154.00	0.00	(3,067,154.00)
		511003	760	80	154500 - TPEG Resident	760 - Scholarship Budget Pool	0.00	2,700,000.00	2,700,000.00
	154500						3,067,154.00	2,700,000.00	(367,154.00)
511004 - SEOG and TPEG Matching	154500	511004	720	80	154500 - TPEG Resident	720 - O and M Budget Pool	85,800.00	0.00	(85,800.00)
		511004	760	80	154500 - TPEG Resident	760 - Scholarship Budget Pool	0.00	85,800.00	85,800.00
	154500						85,800.00	85,800.00	0.00
VISITOR CENTER									
512000 - Visitor Center	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	132,084.00	192,512.00	60,428.00
		512000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	908.00	908.00	0.00
		512000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,520.00	2,520.00	0.00
		512000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	27,728.00	27,728.00	0.00
	110100						163,240.00	223,668.00	60,428.00
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	32,915.00	33,960.00	1,045.00
		512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	12,500.00	12,500.00	0.00
		512000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	480.00	480.00	0.00
		512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	105,418.00	105,057.00	(361.00)
		512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
	140100						153,313.00	153,997.00	684.00
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600.00	600.00	0.00
		512001	701400	50	140100 - Designated Tuition	701400 - Student Employees	30,200.00	30,200.00	0.00
		512001	702100	50	140100 - Designated Tuition	702100 - Overtime Pay	100.00	100.00	0.00
		512001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	3,800.00	3,800.00	0.00
	140100						34,700.00	34,700.00	0.00
FRESHMAN ORIENTATION									
513000 - Freshman Orientation	170400	513000	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,000.00	21,000.00	12,000.00
		513000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,500.00	3,500.00	0.00

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		513000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,500.00	5,500.00	0.00
170400							18,000.00	30,000.00	12,000.00
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	11,684.00	21,684.00	10,000.00
		513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	4,527.00	93,840.00	89,313.00
		513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	70,000.00	70,000.00	0.00
		513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	32,776.00	0.00	(32,776.00)
		513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	240.00	240.00	0.00
		513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	167,099.00	169,947.00	2,848.00
		513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	70,000.00	15,000.00	(55,000.00)
182000							361,326.00	375,711.00	14,385.00
CAREER SERVICES									
520000 - Career Services									
	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	36,696.00	37,440.00	744.00
		520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,328.00	36,048.00	720.00
		520000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,072.00	3,072.00	0.00
110100							75,096.00	76,560.00	1,464.00
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	30,000.00	30,000.00
		520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	120,000.00	120,000.00
150300							0.00	150,000.00	150,000.00
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521.00	87,521.00	0.00
		520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	210,289.00	214,536.00	4,247.00
		520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000.00	50,000.00	0.00
		520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	71,328.00	72,768.00	1,440.00
		520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,800.00	4,800.00	0.00
		520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000.00	4,000.00	0.00
		520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	36,575.00	52,775.00	16,200.00
		520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600.00	1,600.00	0.00
		520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
170400							468,113.00	490,000.00	21,887.00
REGISTRAR									
530000 - Registrar									
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	132,953.00	141,384.00	8,431.00
		530000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	309.00	309.00	0.00
		530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	203,820.00	187,208.00	(16,612.00)
		530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	10,250.00	10,250.00	0.00
		530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,024.00	31,641.00	13,617.00
110100							365,356.00	370,792.00	5,436.00
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,683.00	85,008.00	(3,675.00)
		530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444.00	9,444.00	0.00
		530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,748.00	45,000.00	6,252.00
		530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,360.00	3,360.00	0.00

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		530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,908.00	22,908.00	0.00
140100							173,143.00	175,720.00	2,577.00
	150800	530000	701	40	150800 - Records Fee	701 - Fringe Benefits Pool	112,104.00	0.00	(112,104.00)
		530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	0.00	112,104.00	112,104.00
		530000	701001	40	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	129,511.00	0.00	(129,511.00)
		530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	0.00	51,028.00	51,028.00
		530000	701400	40	150800 - Records Fee	701400 - Student Employees	130.00	0.00	(130.00)
		530000	701400	50	150800 - Records Fee	701400 - Student Employees	0.00	130.00	130.00
		530000	701501	40	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	185,483.00	0.00	(185,483.00)
		530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	0.00	263,245.00	263,245.00
		530000	702200	40	150800 - Records Fee	702200 - Longevity Pay	6,240.00	0.00	(6,240.00)
		530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	0.00	6,240.00	6,240.00
		530000	710	40	150800 - Records Fee	710 - Travel Budget Pool	2,000.00	0.00	(2,000.00)
		530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	0.00	2,000.00	2,000.00
		530000	720	40	150800 - Records Fee	720 - O and M Budget Pool	23,311.00	0.00	(23,311.00)
		530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	0.00	23,062.00	23,062.00
150800							458,779.00	457,809.00	(970.00)
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096.00	11,096.00	0.00
		530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	0.00	22,406.00	22,406.00
		530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500.00	31,500.00	0.00
		530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	0.00	38,000.00	38,000.00
		530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	3,120.00	3,120.00	0.00
		530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	179,284.00	118,878.00	(60,406.00)
		530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	15,000.00	15,000.00	0.00
181400							250,000.00	250,000.00	0.00
	190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	0.00	6,000.00	6,000.00
190300							0.00	6,000.00	6,000.00
530001 - Commencement	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	13,004.00	13,004.00
		530001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004.00	0.00	(13,004.00)
110100							13,004.00	13,004.00	0.00
	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	10,687.00	10,687.00
		530001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,687.00	0.00	(10,687.00)
140100							10,687.00	10,687.00	0.00
530002 - Veterans Resources	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	5,100.00	5,100.00	0.00
		530002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	30,000.00	0.00	(30,000.00)
		530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0.00	27,792.00	27,792.00
		530002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0.00	3,608.00	3,608.00
170400							35,100.00	36,500.00	1,400.00

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	182000	530002	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	3,243.00	3,243.00	0.00
		530002	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	10,311.00	10,926.00	615.00
		530002	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	120.00	120.00	0.00
	182000						13,674.00	14,289.00	615.00
RESIDENCE LIFE									
540000 - Residence Life	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	247,567.00	275,000.00	27,433.00
		540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	503,709.00	582,569.00	78,860.00
		540000	701400	90	180100 - Housing	701400 - Student Employees	550,000.00	550,000.00	0.00
		540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	233,309.00	268,344.00	35,035.00
		540000	701900	90	180100 - Housing	701900 - Compensatory Time	500.00	1,000.00	500.00
		540000	702100	90	180100 - Housing	702100 - Overtime Pay	500.00	3,500.00	3,000.00
		540000	702200	90	180100 - Housing	702200 - Longevity Pay	40,000.00	40,000.00	0.00
		540000	702301	90	180100 - Housing	702301 - Vacation Payoff	0.00	20,000.00	20,000.00
		540000	710	90	180100 - Housing	710 - Travel Budget Pool	20,000.00	45,000.00	25,000.00
		540000	720	90	180100 - Housing	720 - O and M Budget Pool	1,200,000.00	1,289,799.00	89,799.00
		540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000.00	100,000.00	0.00
		540000	770	90	180100 - Housing	770 - Capital Outlay Pool	120,000.00	100,000.00	(20,000.00)
	180100						3,015,585.00	3,275,212.00	259,627.00
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000.00	40,000.00	0.00
	180200						40,000.00	40,000.00	0.00
540001 - Housing Maintenance	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	204,287.00	210,000.00	5,713.00
		540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	64,872.00	65,472.00	600.00
		540001	701400	90	180100 - Housing	701400 - Student Employees	200,000.00	150,000.00	(50,000.00)
		540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	568,262.00	583,278.00	15,016.00
		540001	701900	90	180100 - Housing	701900 - Compensatory Time	500.00	10,000.00	9,500.00
		540001	702100	90	180100 - Housing	702100 - Overtime Pay	500.00	40,000.00	39,500.00
		540001	702200	90	180100 - Housing	702200 - Longevity Pay	14,780.00	14,780.00	0.00
		540001	702301	90	180100 - Housing	702301 - Vacation Payoff	0.00	5,000.00	5,000.00
		540001	710	90	180100 - Housing	710 - Travel Budget Pool	10,000.00	20,000.00	10,000.00
		540001	720	90	180100 - Housing	720 - O and M Budget Pool	910,839.00	928,649.00	17,810.00
		540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000.00	10,000.00	0.00
		540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000.00	50,000.00	0.00
	180100						2,034,040.00	2,087,179.00	53,139.00
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	1,100,000.00	1,200,000.00	100,000.00
		540002	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000.00	200,000.00	0.00
	180100						1,300,000.00	1,400,000.00	100,000.00
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	500,000.00	500,000.00	0.00
		540003	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000.00	100,000.00	0.00
	180100						600,000.00	600,000.00	0.00

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540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	0.00	1,000.00	1,000.00
		540004	720	90	180100 - Housing	720 - O and M Budget Pool	15,000.00	9,000.00	(6,000.00)
	180100						15,000.00	10,000.00	(5,000.00)
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	350,000.00	350,000.00	0.00
	180100						350,000.00	350,000.00	0.00
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
	180100						0.00	5,000.00	5,000.00
UNDERGRADUATE ADMISSIONS									
550000 - Undergraduate Admissions	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	355,019.00	303,956.00	(51,063.00)
		550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	223,675.00	220,938.00	(2,737.00)
		550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,160.00	7,160.00	0.00
		550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	8,961.00	26,598.00	17,637.00
	110100						594,815.00	558,652.00	(36,163.00)
	140100	550000	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	15,000.00	0.00	(15,000.00)
		550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,208.00	73,696.00	1,488.00
		550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	35,000.00	0.00	(35,000.00)
		550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	74,544.00	74,544.00
		550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	4,080.00	4,080.00	0.00
		550000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	55,000.00	0.00	(55,000.00)
		550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	46,312.00	62,818.00	16,506.00
	140100						227,600.00	215,138.00	(12,462.00)
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	51,874.00	51,874.00	0.00
		550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	35,709.00	67,248.00	31,539.00
		550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	96,487.00	79,824.00	(16,663.00)
		550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	3,600.00	3,600.00	0.00
		550000	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	190,584.00	172,265.00	(18,319.00)
		550000	770	50	150600 - Application Fee Undergrad	770 - Capital Outlay Pool	40,000.00	40,000.00	0.00
	150600						428,254.00	424,811.00	(3,443.00)
550001 - Transfer Scholarships	150600	550001	720	80	150600 - Application Fee Undergrad	720 - O and M Budget Pool	22,030.00	22,030.00	0.00
	150600						22,030.00	22,030.00	0.00
550002 - Univ Transfer Scholars	140100	550002	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	1,300,000.00	0.00	(1,300,000.00)
		550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	1,300,000.00	1,300,000.00
	140100						1,300,000.00	1,300,000.00	0.00
550004 - Undergraduate Catalogues	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	36,000.00	35,083.00	(917.00)
	140100						36,000.00	35,083.00	(917.00)
550005 - Univ Transfer Scholars Renewal	140100	550005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	700,000.00	0.00	(700,000.00)

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		550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	700,000.00	700,000.00
	140100						700,000.00	700,000.00	0.00
550006 - High School Relations	140100	550006	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	285,000.00	0.00	(285,000.00)
		550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	285,000.00	285,000.00
	140100						285,000.00	285,000.00	0.00
550007 - High School Relations Renewal	140100	550007	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	280,000.00	0.00	(280,000.00)
		550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0.00	280,000.00	280,000.00
	140100						280,000.00	280,000.00	0.00
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	34,632.00	34,632.00
		550008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	33,000.00	0.00	(33,000.00)
	140100						33,000.00	34,632.00	1,632.00
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	34,656.00	34,656.00
		550009	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	33,000.00	0.00	(33,000.00)
	140100						33,000.00	34,656.00	1,656.00
OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	226,680.00	226,680.00
	110100						0.00	226,680.00	226,680.00
	120400	600000	770	60	120400 - HEAF	770 - Capital Outlay Pool	0.00	485,310.00	485,310.00
	120400						0.00	485,310.00	485,310.00
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	216,320.00	0.00	(216,320.00)
		600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,200.00	10,200.00	0.00
		600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,646.00	101,646.00	0.00
		600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720.00	720.00	0.00
		600000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	35,608.00	35,608.00	0.00
		600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	10,000.00	0.00
	140100						384,494.00	158,174.00	(226,320.00)
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	100,000.00	100,000.00	0.00
	151900						100,000.00	100,000.00	0.00
	152010	600000	720	40	152010 - The Woodlands Campus	720 - O and M Budget Pool	1,200,000.00	1,100,000.00	(100,000.00)
	152010						1,200,000.00	1,100,000.00	(100,000.00)
	152020	600000	720	10	152020 - University Park	720 - O and M Budget Pool	150,000.00	150,000.00	0.00
	152020						150,000.00	150,000.00	0.00
	170300	600000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	789,786.00	794,636.00	4,850.00
	170300						789,786.00	794,636.00	4,850.00

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	180100	600000	720	90	180100 - Housing	720 - O and M Budget Pool	3,576,832.00	3,579,664.00	2,832.00
	180100						3,576,832.00	3,579,664.00	2,832.00
	184700	600000	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	253,493.00	253,493.00	0.00
	184700						253,493.00	253,493.00	0.00
600005 - Univ Dining Facility Bond Pmt	180200	600005	720	90	180200 - Dining	720 - O and M Budget Pool	244,350.00	244,350.00	0.00
	180200						244,350.00	244,350.00	0.00
600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000.00	430,000.00	0.00
	140100						430,000.00	430,000.00	0.00
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006.00	77,006.00	0.00
	180200						77,006.00	77,006.00	0.00
600008 - Staff Group Insurance 259	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	3,572,926.00	2,727,668.72	(845,257.28)
	110100						3,572,926.00	2,727,668.72	(845,257.28)
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	3,206,715.00	3,623,511.00	416,796.00
	110100						3,206,715.00	3,623,511.00	416,796.00
600012 - ORP 6% Fund 001	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	1,500,000.00	1,500,000.00	0.00
	110100						1,500,000.00	1,500,000.00	0.00
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursemen	600,000.00	600,000.00	0.00
	110100						600,000.00	600,000.00	0.00
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	1,000,000.00	1,000,000.00	0.00
	110100						1,000,000.00	1,000,000.00	0.00
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	60,000.00	60,000.00	0.00
	110100						60,000.00	60,000.00	0.00
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000.00	30,000.00	0.00
	140100						30,000.00	30,000.00	0.00
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488.00	218,488.00	0.00
	110100						218,488.00	218,488.00	0.00
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	60,000.00	60,000.00	0.00
	110100						60,000.00	60,000.00	0.00
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	32,000.00	32,000.00	0.00
	110100						32,000.00	32,000.00	0.00

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600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	14,000.00	14,000.00	0.00
	110100						14,000.00	14,000.00	0.00
600021 - Match FICA Fund 1	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	4,388,383.18	4,388,383.18	0.00
	110100						4,388,383.18	4,388,383.18	0.00
600022 - Match FICA 259	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	1,960,000.00	1,900,000.00	(60,000.00)
	110100						1,960,000.00	1,900,000.00	(60,000.00)
600024 - Montgomery Center	140100	600024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	359,000.00	457,369.00	98,369.00
	140100						359,000.00	457,369.00	98,369.00
600036 - Revenue Bonds Debt Service	110100	600036	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,665,589.00	2,672,584.00	6,995.00
	110100						2,665,589.00	2,672,584.00	6,995.00
600037 - Designated Tuition	140100	600037	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	0.00	0.00
		600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	180,000.00	180,000.00	0.00
	140100						180,000.00	180,000.00	0.00
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	57,500.00	57,500.00	0.00
	140100						57,500.00	57,500.00	0.00
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	857,964.00	1,054,964.00	197,000.00
	140100						857,964.00	1,054,964.00	197,000.00
600041 - Prin Int Cost of Insurance	140100	600041	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	3,912,469.16	3,903,390.00	(9,079.16)
	140100						3,912,469.16	3,903,390.00	(9,079.16)
600043 - Tomball Center	140100	600043	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	137,000.00	137,000.00	0.00
	140100						137,000.00	137,000.00	0.00
600045 - Residence Life Bond Payment	180100	600045	720	90	180100 - Housing	720 - O and M Budget Pool	1,058,000.00	1,055,344.00	(2,656.00)
	180100						1,058,000.00	1,055,344.00	(2,656.00)
600046 - TPEG - Designated Tuition	110100	600046	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,212,954.00	0.00	(3,212,954.00)
		600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	0.00	3,212,954.00	3,212,954.00
	110100						3,212,954.00	3,212,954.00	0.00
	140100	600046	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,500,000.00	5,100,000.00	(1,400,000.00)
	140100						6,500,000.00	5,100,000.00	(1,400,000.00)
600060 - VPFO Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	450,000.00	450,000.00	0.00
	140100						450,000.00	450,000.00	0.00
600061 - Designated Tuition Fringe Benefits	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	0.00	1,899,792.00	1,899,792.00
		600061	704101	60	140100 - Designated Tuition	704101 - Retiree Insurance	1,859,084.00	40,350.00	(1,818,734.00)

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		600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	1,651,407.34	1,262,650.00	(388,757.34)
		600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	450,000.00	450,000.00	0.00
		600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursemen	650,000.00	650,000.00	0.00
		600061	790901	60	140100 - Designated Tuition	790901 - Teacher Retirement 90 Days	0.00	650,479.24	650,479.24
	140100						4,610,491.34	4,953,271.24	342,779.90
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	4,952,273.00	3,666,900.00	(1,285,373.00)
		600062	840000	40	120400 - HEAF	840000 - Non Mandatory Transfer Out	99,542.00	0.00	(99,542.00)
	120400						5,051,815.00	3,666,900.00	(1,384,915.00)
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
	140100						0.00	10,000.00	10,000.00
600068 - Research Park	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	115,000.00	160,512.00	45,512.00
		600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	5,000.00	5,000.00
		600068	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	247,000.00	247,000.00
	140100						115,000.00	417,512.00	302,512.00
600069 - Sycamore Vivarium Bond Payment	140100	600069	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	100,950.00	100,950.00
	140100						0.00	100,950.00	100,950.00
FINANCIAL SERVICES									
610000 - Financial Services	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	285,900.00	292,320.00	6,420.00
		610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,020.00	6,020.00	0.00
		610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	140100						321,920.00	328,340.00	6,420.00
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	0.00	363,959.00	363,959.00
	180200						0.00	363,959.00	363,959.00
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	7,468,892.00	8,000,000.00	531,108.00
	180200						7,468,892.00	8,000,000.00	531,108.00
610007 - Compensation Analysis	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	500,000.00	395,650.00	(104,350.00)
	140100						500,000.00	395,650.00	(104,350.00)
INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	86,250.00	0.00	(86,250.00)
		611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	169,031.00	169,031.00
		611000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0.00	256.00	256.00
		611000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200.00	0.00	(1,200.00)
		611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,640.00	2,640.00
	110100						87,450.00	171,927.00	84,477.00

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	140100	611000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	121,172.00	0.00	(121,172.00)
		611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	142,791.00	142,791.00
		611000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,521.00	0.00	(4,521.00)
		611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0.00	6,521.00	6,521.00
		611000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,628.00	0.00	(44,628.00)
		611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	45,521.00	45,521.00
		611000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)
		611000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,997.00	5,997.00
		611000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,851.00	0.00	(10,851.00)
		611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	10,965.00	10,965.00
		611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	296.00	296.00
	140100						194,292.00	212,091.00	17,799.00
	150300	611000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,296.00	0.00	(11,296.00)
		611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	0.00	10,564.00	10,564.00
		611000	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	30,768.00	0.00	(30,768.00)
		611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0.00	32,130.00	32,130.00
		611000	701400	60	150300 - Advisement Fee	701400 - Student Employees	0.00	0.00	0.00
	150300						42,064.00	42,694.00	630.00
611001 - Institutional Effectiveness	110100	611001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,511.00	0.00	(46,511.00)
		611001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	26,256.00	0.00	(26,256.00)
		611001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	0.00	(240.00)
	110100						73,007.00	0.00	(73,007.00)
	140100	611001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,579.00	0.00	(5,579.00)
	140100						5,579.00	0.00	(5,579.00)
VENDING									
612000 - Vending	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	48,244.00	48,244.00	0.00
		612000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	58,704.00	59,880.00	1,176.00
		612000	701400	90	180300 - Vending	701400 - Student Employees	14,445.00	14,445.00	0.00
		612000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exempt	96,288.00	98,232.00	1,944.00
		612000	702200	90	180300 - Vending	702200 - Longevity Pay	3,120.00	3,120.00	0.00
		612000	720	90	180300 - Vending	720 - O and M Budget Pool	272,147.00	169,027.00	(103,120.00)
		612000	770	90	180300 - Vending	770 - Capital Outlay Pool	15,000.00	0.00	(15,000.00)
	180300						507,948.00	392,948.00	(115,000.00)
612001 - Purchased Utilities Vending	180300	612001	720	90	180300 - Vending	720 - O and M Budget Pool	0.00	300.00	300.00
		612001	750	90	180300 - Vending	750 - Utilities Budget Pool	4,700.00	4,400.00	(300.00)
	180300						4,700.00	4,700.00	0.00
612002 - Recycling O and M	180300	612002	701	90	180300 - Vending	701 - Fringe Benefits Pool	1,000.00	1,000.00	0.00
		612002	701400	90	180300 - Vending	701400 - Student Employees	10,500.00	9,900.00	(600.00)

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		612002	702100	90	180300 - Vending	702100 - Overtime Pay	0.00	100.00	100.00
		612002	720	90	180300 - Vending	720 - O and M Budget Pool	852.00	2,000.00	1,148.00
	180300						12,352.00	13,000.00	648.00
PRESS									
613000 - Press	184500	613000	701	90	184500 - Sam Houston Press	701 - Fringe Benefits Pool	133,556.00	133,556.00	0.00
		613000	701001	90	184500 - Sam Houston Press	701001 - Non Teaching Salaried Exempt	79,104.00	80,688.00	1,584.00
		613000	701400	90	184500 - Sam Houston Press	701400 - Student Employees	7,800.00	2,800.00	(5,000.00)
		613000	701501	90	184500 - Sam Houston Press	701501 - Non Teaching Salaried Non Exempt	330,288.00	327,504.00	(2,784.00)
		613000	702100	90	184500 - Sam Houston Press	702100 - Overtime Pay	0.00	5,000.00	5,000.00
		613000	702200	90	184500 - Sam Houston Press	702200 - Longevity Pay	18,960.00	18,960.00	0.00
		613000	710	90	184500 - Sam Houston Press	710 - Travel Budget Pool	250.00	250.00	0.00
		613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	188,542.00	181,318.00	(7,224.00)
		613000	750	90	184500 - Sam Houston Press	750 - Utilities Budget Pool	1,500.00	1,500.00	0.00
	184500						760,000.00	751,576.00	(8,424.00)
MAIL SERVICES									
614000 - Mail Services	140100	614000	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	22,792.00	0.00	(22,792.00)
		614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	47,880.00	45,264.00	(2,616.00)
		614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	43,208.00	11,818.00	(31,390.00)
		614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	86,208.00	132,390.00	46,182.00
		614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,880.00	2,880.00	0.00
		614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	40,699.00	40,699.00	0.00
	140100						243,667.00	233,051.00	(10,616.00)
	151200	614000	720	40	151200 - Postage	720 - O and M Budget Pool	425,000.00	425,000.00	0.00
	151200						425,000.00	425,000.00	0.00
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	0.00	3,500.00	3,500.00
		614000	720	90	181600 - Post Office	720 - O and M Budget Pool	12,000.00	8,500.00	(3,500.00)
	181600						12,000.00	12,000.00	0.00
CONTROLLER									
620000 - Controller	110100	620000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	116,736.00	116,736.00
		620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	72,182.00	72,182.00
		620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0.00	13,180.00	13,180.00
		620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	1,680.00	1,680.00
	110100						0.00	203,778.00	203,778.00
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	1,017,435.00	0.00	(1,017,435.00)
		620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,903.00	30,903.00	0.00
		620000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	475,419.00	0.00	(475,419.00)
		620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	35,800.00	0.00	(35,800.00)
		620000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	15,000.00	0.00	(15,000.00)
		620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	90,000.00	63,670.00	(26,330.00)
	140100						1,664,557.00	94,573.00	(1,569,984.00)

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	150700	620000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	53,027.00	0.00	(53,027.00)
		620000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	126,724.00	0.00	(126,724.00)
		620000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000.00	0.00	(10,000.00)
		620000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	75,144.00	0.00	(75,144.00)
		620000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	7,440.00	0.00	(7,440.00)
		620000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		620000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	27,665.00	0.00	(27,665.00)
	150700						300,000.00	20,000.00	(280,000.00)
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500.00	7,500.00	0.00
		620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,000.00	7,000.00	0.00
	152700						14,500.00	14,500.00	0.00
620002 - Credit Card Overhead	140100	620002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	60,000.00	60,000.00	0.00
	140100						60,000.00	60,000.00	0.00
PAYROLL									
621000 - Payroll	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	223,728.00	223,728.00
		621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	110,928.00	110,928.00
		621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0.00	1,800.00	1,800.00
		621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	6,720.00	6,720.00
	110100						0.00	343,176.00	343,176.00
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	10,150.00	10,150.00
	140100						0.00	10,150.00	10,150.00
GENERAL ACCOUNTING									
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	241,320.00	241,320.00
		622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	59,712.00	59,712.00
		622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	10,320.00	10,320.00
	110100						0.00	311,352.00	311,352.00
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	10,225.00	10,225.00
	140100						0.00	10,225.00	10,225.00
STUDENT FINANCIAL SERVICES									
623000 - Student Financial Services	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	41,040.00	41,040.00
		623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	2,880.00	2,880.00
	110100						0.00	43,920.00	43,920.00
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0.00	85,027.00	85,027.00
		623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	0.00	201,264.00	201,264.00
		623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	0.00	10,000.00	10,000.00
		623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	0.00	75,336.00	75,336.00
		623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	0.00	1,000.00	1,000.00

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		623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	0.00	10,320.00	10,320.00
		623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	0.00	5,000.00	5,000.00
		623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	0.00	25,096.00	25,096.00
	150700						0.00	423,043.00	423,043.00
DISBURSEMENTS AND TRAVEL SERVICE									
624000 - Disbursements & Travel Services	140100	624000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0.00	73,056.00	73,056.00
		624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	281,688.00	281,688.00
		624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	0.00	57,000.00	57,000.00
		624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0.00	13,440.00	13,440.00
		624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	7,420.00	7,420.00
	140100						0.00	432,604.00	432,604.00
FINANCIAL ACCOUNTING AND REPORTING									
625000 - Financial Accounting and Reporting	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	288,801.00	288,801.00
		625000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	4,440.00	4,440.00
	110100						0.00	293,241.00	293,241.00
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	12,735.00	12,735.00
	140100						0.00	12,735.00	12,735.00
PROCUREMENT									
630000 - Procurement	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,840.00	276,108.00	137,268.00
		630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	3,480.00	3,480.00	0.00
		630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,920.00	33,528.00	1,608.00
		630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	10,120.00	8,880.00	(1,240.00)
	110100						184,360.00	321,996.00	137,636.00
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	299,487.00	188,616.00	(110,871.00)
		630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061.00	10,061.00	0.00
		630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,280.00	2,400.00	(2,880.00)
		630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000.00	6,000.00	0.00
		630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	21,324.00	18,424.00	(2,900.00)
	140100						342,152.00	225,501.00	(116,651.00)
	150100	630000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	12,825.00	14,756.00	1,931.00
		630000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	42,264.00	44,256.00	1,992.00
		630000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	240.00	240.00
	150100						55,089.00	59,252.00	4,163.00
630001 - Receiving	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	115,728.00	115,728.00
		630001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,448.00	0.00	(113,448.00)
		630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0.00	8,284.00	8,284.00
		630001	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	8,284.00	0.00	(8,284.00)
		630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	142,800.00	142,800.00

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		630001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	138,960.00	0.00	(138,960.00)
		630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0.00	8,280.00	8,280.00
		630001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	8,280.00	0.00	(8,280.00)
		630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	3,500.00	3,500.00
		630001	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,500.00	0.00	(3,500.00)
	110100						272,472.00	278,592.00	6,120.00
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,403.00	16,403.00	0.00
	140100						16,403.00	16,403.00	0.00
PROPERTY									
631000 - Property									
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,160.00	66,480.00	1,320.00
		631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,448.00	35,052.00	(6,396.00)
		631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880.00	2,880.00	0.00
		631000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	0.00	4,444.00	4,444.00
	110100						109,488.00	108,856.00	(632.00)
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	24,720.00	32,664.00	7,944.00
		631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,040.00	5,040.00	0.00
		631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,648.00	6,648.00	0.00
	140100						36,408.00	44,352.00	7,944.00
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000.00	14,000.00	0.00
		631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	0.00	2,500.00	2,500.00
		631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	7,000.00	7,000.00	0.00
		631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	0.00	500.00	500.00
	182300						21,000.00	24,000.00	3,000.00
UNIVERSITY STORE									
632000 - University Store									
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,976.00	30,576.00	600.00
		632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,200.00	1,200.00	0.00
		632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,284.00	1,284.00	0.00
	140100						32,460.00	33,060.00	600.00
	152300	632000	720	60	152300 - University Store	720 - O and M Budget Pool	710,000.00	770,000.00	60,000.00
	152300						710,000.00	770,000.00	60,000.00
INFORMATION TECHNOLOGY									
640000 - Information Technology									
	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	43,286.00	43,286.00
		640000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,926.00	0.00	(43,926.00)
		640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	240.00	0.00
	110100						44,166.00	43,526.00	(640.00)
	150100	640000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	52,350.00	0.00	(52,350.00)
		640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	67,252.00	67,252.00
		640000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	147,240.00	0.00	(147,240.00)
		640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	161,320.00	161,320.00
		640000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	72,120.00	0.00	(72,120.00)
		640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	125,784.00	125,784.00

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		640000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000.00	0.00	(3,000.00)
		640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	0.00	3,000.00	3,000.00
		640000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,520.00	0.00	(5,520.00)
		640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	7,920.00	7,920.00
		640000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	550,474.00	0.00	(550,474.00)
		640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	270,993.00	270,993.00
		640000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,000.00	0.00	(1,000.00)
		640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	1,000.00	1,000.00
	150100						831,704.00	637,269.00	(194,435.00)
640049 - Information Technology VP Travel	150100	640049	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		640049	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000.00	0.00	(5,000.00)
		640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	10,000.00	10,000.00
	150100						15,000.00	30,000.00	15,000.00
640058 - IT New Initiatives	140100	640058	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	18,000.00	18,000.00
	140100						0.00	18,000.00	18,000.00
INFORMATION TECHNOLOGY ENTERPRISE SERVICES									
641000 - IT Enterprise Services	150100	641000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	47,061.00	0.00	(47,061.00)
		641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	54,828.00	54,828.00
		641000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	112,200.00	0.00	(112,200.00)
		641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	114,456.00	114,456.00
		641000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	38,112.00	0.00	(38,112.00)
		641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	44,760.00	44,760.00
		641000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,760.00	0.00	(2,760.00)
		641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		641000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	60,000.00	0.00	(60,000.00)
		641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0.00	60,000.00	60,000.00
		641000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	22,710.00	0.00	(22,710.00)
		641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	22,500.00	22,500.00
		641000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000.00	0.00	(7,000.00)
		641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	7,000.00	7,000.00
	150100						289,843.00	304,984.00	15,141.00
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		641001	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000.00	0.00	(5,000.00)
		641001	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	5,000.00	5,000.00
	150100						15,000.00	15,000.00	0.00
641002 - IT Enterprise Services - General	150100	641002	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	138,559.00	0.00	(138,559.00)
		641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	124,600.00	124,600.00
		641002	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	507,861.00	0.00	(507,861.00)
		641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	461,496.00	461,496.00
		641002	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,880.00	0.00	(2,880.00)

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		641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	5,800.00	5,800.00
	150100						649,300.00	591,896.00	(57,404.00)
641003 - IT Enterprise Services - DBA	150100	641003	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	31,275.00	0.00	(31,275.00)
		641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	59,544.00	59,544.00
		641003	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	150,864.00	0.00	(150,864.00)
		641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	264,586.00	264,586.00
		641003	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680.00	0.00	(1,680.00)
		641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	1,920.00	1,920.00
	150100						183,819.00	326,050.00	142,231.00
641004 - IT Enterprise Services - FI	150100	641004	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	52,014.00	0.00	(52,014.00)
		641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	66,975.00	66,975.00
		641004	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	197,736.00	0.00	(197,736.00)
		641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	257,160.00	257,160.00
		641004	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,140.00	0.00	(1,140.00)
		641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	2,400.00	2,400.00
	150100						250,890.00	326,535.00	75,645.00
641005 - IT Enterprise Services - HR	150100	641005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	15,730.00	0.00	(15,730.00)
		641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	186,966.00	186,966.00
		641005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	75,384.00	0.00	(75,384.00)
		641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	705,768.00	705,768.00
		641005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,740.00	0.00	(1,740.00)
		641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	10,320.00	10,320.00
	150100						92,854.00	903,054.00	810,200.00
641006 - IT Enterprise Services - ST	150100	641006	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	50,429.00	0.00	(50,429.00)
		641006	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	211,608.00	0.00	(211,608.00)
		641006	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,660.00	0.00	(2,660.00)
	150100						264,697.00	0.00	(264,697.00)
641007 - IT Enterprise Services - FA/AR	150100	641007	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	47,583.00	0.00	(47,583.00)
		641007	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	214,800.00	0.00	(214,800.00)
		641007	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,840.00	0.00	(4,840.00)
	150100						267,223.00	0.00	(267,223.00)
641008 - IT Enterprise Services - Reporting	150100	641008	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	26,570.00	0.00	(26,570.00)
		641008	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	103,972.00	0.00	(103,972.00)
		641008	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,540.00	0.00	(2,540.00)
	150100						133,082.00	0.00	(133,082.00)
641009 - IT Enterprise Svcs - Project Mgmt	150100	641009	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	66,275.00	0.00	(66,275.00)
		641009	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	81,079.00	81,079.00
		641009	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	282,480.00	0.00	(282,480.00)
		641009	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	269,016.00	269,016.00

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		641009	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400.00	0.00	(2,400.00)
		641009	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	1,680.00	1,680.00
	150100						351,155.00	351,775.00	620.00
641100 - IT ERP System - Admin	120400	641100	770	40	120400 - HEAF	770 - Capital Outlay Pool	424,469.00	187,306.00	(237,163.00)
	120400						424,469.00	187,306.00	(237,163.00)
	150100	641100	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,043,714.00	893,200.00	(150,514.00)
	150100						1,043,714.00	893,200.00	(150,514.00)
INFORMATION TECHNOLOGY INFRASTRUCTURE AND SUPPORT									
642000 - IT Infrastructure and Support	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	32,819.00	0.00	(32,819.00)
		642000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	40,691.00	40,691.00
		642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	120,348.00	0.00	(120,348.00)
		642000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	122,760.00	122,760.00
		642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	33,000.00	0.00	(33,000.00)
		642000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	40,008.00	40,008.00
		642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	6,000.00	0.00	(6,000.00)
		642000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	0.00	3,000.00	3,000.00
		642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)
		642000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	3,600.00	3,600.00
		642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000.00	0.00	(65,000.00)
		642000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0.00	65,000.00	65,000.00
		642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	35,000.00	0.00	(35,000.00)
		642000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	43,000.00	43,000.00
		642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	3,628.00	0.00	(3,628.00)
		642000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	111.00	111.00
	150100						298,915.00	318,170.00	19,255.00
642001 - IT ISS - Director Travel	150100	642001	710	50	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000.00	0.00	(10,000.00)
		642001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
	150100						10,000.00	10,000.00	0.00
642010 - IT ISS - Systems	120400	642010	770	40	120400 - HEAF	770 - Capital Outlay Pool	540,000.00	590,000.00	50,000.00
	120400						540,000.00	590,000.00	50,000.00
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	162,494.00	0.00	(162,494.00)
		642010	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	174,272.00	174,272.00
		642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	714,984.00	0.00	(714,984.00)
		642010	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	702,312.00	702,312.00
		642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	9,600.00	0.00	(9,600.00)
		642010	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	10,800.00	10,800.00
		642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	49,500.00	0.00	(49,500.00)
		642010	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	84,566.00	84,566.00
		642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,260.00	0.00	(7,260.00)
		642010	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	7,607.00	7,607.00
	150100						943,838.00	979,557.00	35,719.00

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642020 - IT ISS - Networking	120400	642020	770	40	120400 - HEAF	770 - Capital Outlay Pool	550,000.00	662,850.00	112,850.00
	120400						550,000.00	662,850.00	112,850.00
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	91,221.00	0.00	(91,221.00)
		642020	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	104,370.00	104,370.00
		642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	314,064.00	0.00	(314,064.00)
		642020	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	304,752.00	304,752.00
		642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	6,000.00	0.00	(6,000.00)
		642020	701400	60	150100 - Technology Fee - IT	701400 - Student Employees	0.00	12,000.00	12,000.00
		642020	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	6,000.00	0.00	(6,000.00)
		642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	75,840.00	0.00	(75,840.00)
		642020	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	78,144.00	78,144.00
		642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	7,000.00	0.00	(7,000.00)
		642020	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	0.00	7,000.00	7,000.00
		642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,160.00	0.00	(2,160.00)
		642020	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	2,880.00	2,880.00
		642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	89,000.00	0.00	(89,000.00)
		642020	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	90,000.00	90,000.00
		642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,280.00	0.00	(2,280.00)
		642020	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	4,400.00	4,400.00
	150100						593,565.00	603,546.00	9,981.00
642030 - IT ISS - Security	120400	642030	770	40	120400 - HEAF	770 - Capital Outlay Pool	56,000.00	23,000.00	(33,000.00)
	120400						56,000.00	23,000.00	(33,000.00)
	150100	642030	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	39,275.00	0.00	(39,275.00)
		642030	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	43,106.00	43,106.00
		642030	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	167,352.00	0.00	(167,352.00)
		642030	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	171,576.00	171,576.00
		642030	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,360.00	0.00	(3,360.00)
		642030	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	3,600.00	3,600.00
		642030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	130,000.00	0.00	(130,000.00)
		642030	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	101,000.00	101,000.00
		642030	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,000.00	0.00	(2,000.00)
		642030	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	2,000.00	2,000.00
	150100						341,987.00	321,282.00	(20,705.00)
642040 - IT ISS - IT Procurement	150100	642040	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	18,762.00	0.00	(18,762.00)
		642040	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	13,146.00	13,146.00
		642040	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	85,982.00	0.00	(85,982.00)
		642040	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	31,920.00	31,920.00
		642040	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	7,500.00	0.00	(7,500.00)
		642040	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	0.00	1,000.00	1,000.00
		642040	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680.00	0.00	(1,680.00)
		642040	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	1,440.00	1,440.00

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		642040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,000.00	0.00	(1,000.00)
		642040	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	500.00	500.00
		642040	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	100.00	0.00	(100.00)
		642040	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	74.00	74.00
	150100						115,024.00	48,080.00	(66,944.00)
642060 - IT ISS - Data Center	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	22,953.00	0.00	(22,953.00)
		642060	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	85,823.00	85,823.00
		642060	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	52,800.00	52,800.00
		642060	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	256,978.00	0.00	(256,978.00)
		642060	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	10,000.00	0.00	(10,000.00)
		642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	89,976.00	0.00	(89,976.00)
		642060	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	254,976.00	254,976.00
		642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	30,000.00	0.00	(30,000.00)
		642060	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	0.00	15,000.00	15,000.00
		642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920.00	0.00	(1,920.00)
		642060	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	154,000.00	0.00	(154,000.00)
		642060	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	150,409.00	150,409.00
		642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,600.00	0.00	(2,600.00)
		642060	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	1,400.00	1,400.00
	150100						568,427.00	561,848.00	(6,579.00)
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	80,000.00	0.00	(80,000.00)
		642102	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	66,500.00	66,500.00
		642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	139,000.00	0.00	(139,000.00)
		642102	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0.00	295,200.00	295,200.00
	150100						219,000.00	361,700.00	142,700.00
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	0.00	10,000.00	10,000.00
	150110						0.00	10,000.00	10,000.00
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000.00	0.00	(10,000.00)
		642110	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	0.00	10,000.00	10,000.00
	150100						10,000.00	10,000.00	0.00
642200 - IT- Telephone	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	21,885.00	0.00	(21,885.00)
		642200	701	60	155000 - Telephone O and M	701 - Fringe Benefits Pool	0.00	25,240.00	25,240.00
		642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	80,040.00	0.00	(80,040.00)
		642200	701501	60	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	0.00	91,224.00	91,224.00
		642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	2,000.00	0.00	(2,000.00)
		642200	702100	60	155000 - Telephone O and M	702100 - Overtime Pay	0.00	2,000.00	2,000.00
		642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,440.00	0.00	(1,440.00)
		642200	702200	60	155000 - Telephone O and M	702200 - Longevity Pay	0.00	240.00	240.00
		642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	53,674.00	0.00	(53,674.00)
		642200	720	60	155000 - Telephone O and M	720 - O and M Budget Pool	0.00	43,489.00	43,489.00

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		642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	287,640.00	0.00	(287,640.00)
		642200	750	60	155000 - Telephone O and M	750 - Utilities Budget Pool	0.00	305,760.00	305,760.00
	155000						446,679.00	467,953.00	21,274.00
642210 - IT- Telephone Student	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	40,000.00	0.00	(40,000.00)
		642210	701400	60	155000 - Telephone O and M	701400 - Student Employees	0.00	41,700.00	41,700.00
		642210	701401	40	155000 - Telephone O and M	701401 - CWS Student Wages	6,000.00	0.00	(6,000.00)
		642210	701401	60	155000 - Telephone O and M	701401 - CWS Student Wages	0.00	4,300.00	4,300.00
	155000						46,000.00	46,000.00	0.00
INFORMATION TECHNOLOGY CLIENT SERVICES									
643000 - IT Client Services	120400	643000	770	40	120400 - HEAF	770 - Capital Outlay Pool	98,955.00	0.00	(98,955.00)
	120400						98,955.00	0.00	(98,955.00)
	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	10,519.00	12,023.00	1,504.00
		643000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000.00	65,000.00	0.00
		643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	85,295.00	90,000.00	4,705.00
		643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,500.00	3,000.00	500.00
	150100						163,314.00	170,023.00	6,709.00
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	34,971.00	37,308.00	2,337.00
		643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	134,280.00	95,016.00	(39,264.00)
		643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	38,112.00	38,112.00
		643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	480.00	1,920.00	1,440.00
	150100						169,731.00	172,356.00	2,625.00
643004 - IT CS - Director Travel	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
	150100						10,000.00	10,000.00	0.00
643011 - IT CS - Service Desk FTE	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	87,596.00	92,280.00	4,684.00
		643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	75,000.00	75,000.00	0.00
		643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	252,756.00	226,236.00	(26,520.00)
		643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	9,192.00	10,000.00	808.00
		643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,520.00	6,240.00	720.00
	150100						430,064.00	409,756.00	(20,308.00)
643012 - IT CS - Service Desk Stu	150100	643012	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	5,725.00	0.00	(5,725.00)
		643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	114,576.00	110,240.00	(4,336.00)
	150100						120,301.00	110,240.00	(10,061.00)
643013 - IT CS - Service Desk WS	150100	643013	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	450.00	0.00	(450.00)
		643013	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	8,958.00	0.00	(8,958.00)
	150100						9,408.00	0.00	(9,408.00)
643021 - IT CS - Tech Shop FTE	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,409.00	48,431.00	2,022.00

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		643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	151,068.00	151,068.00	0.00
		643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200.00	1,680.00	480.00
	150100						198,677.00	201,790.00	2,502.00
643022 - IT CS - Tech Shop Stu	150100	643022	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	5,000.00	0.00	(5,000.00)
		643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	101,769.00	112,320.00	10,551.00
	150100						106,769.00	112,320.00	5,551.00
643023 - IT CS - Tech Shop WS	150100	643023	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	575.00	0.00	(575.00)
		643023	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	11,308.00	0.00	(11,308.00)
	150100						11,883.00	0.00	(11,883.00)
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	110,408.00	80,000.00	(30,408.00)
	150100						110,408.00	80,000.00	(30,408.00)
643031 - IT CS - Labs and Class FTE	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	66,412.00	95,364.00	28,952.00
		643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280.00	61,512.00	2,232.00
		643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	194,424.00	231,048.00	36,624.00
		643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	7,800.00	10,000.00	2,200.00
		643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,360.00	4,320.00	960.00
	150100						331,276.00	402,244.00	70,968.00
643032 - IT CS - Labs and Class Stu	150100	643032	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	10,000.00	0.00	(10,000.00)
		643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	203,531.00	177,177.00	(26,354.00)
	150100						213,531.00	177,177.00	(36,354.00)
643033 - IT CS - Labs and Class WS	150100	643033	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	1,000.00	0.00	(1,000.00)
		643033	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	22,615.00	0.00	(22,615.00)
	150100						23,615.00	0.00	(23,615.00)
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	74,700.00	35,000.00	(39,700.00)
	150100						74,700.00	35,000.00	(39,700.00)
643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	27,791.00	39,016.00	11,225.00
		643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	52,224.00	57,096.00	4,872.00
		643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	73,764.00	87,912.00	14,148.00
		643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	4,680.00	4,500.00	(180.00)
		643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	720.00	960.00	240.00
	150100						159,179.00	189,484.00	30,305.00
643042 - IT CS - Asset Mgmt Stu	150100	643042	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	1,300.00	0.00	(1,300.00)
		643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	27,144.00	0.00	(27,144.00)
	150100						28,444.00	0.00	(28,444.00)
643043 - IT CS - Asset Mgmt WS	150100	643043	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	150.00	0.00	(150.00)
		643043	701401	40	150100 - Technology Fee - IT	701401 - CWS Student Wages	3,016.00	0.00	(3,016.00)

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	150100						3,166.00	0.00	(3,166.00)
643051 - IT CS - Managed Apps FTE	150100	643051	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	63,431.00	62,577.00	(854.00)
		643051	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280.00	60,480.00	1,200.00
		643051	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	163,200.00	163,200.00	0.00
		643051	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	8,242.00	8,658.00	416.00
		643051	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920.00	2,400.00	480.00
	150100						296,073.00	297,315.00	1,242.00
643052 - IT CS - Managed Apps Stu	150100	643052	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	1,600.00	0.00	(1,600.00)
		643052	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	33,280.00	29,100.00	(4,180.00)
	150100						34,880.00	29,100.00	(5,780.00)
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,959.00	48,884.00	1,925.00
		643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	63,180.00	64,452.00	1,272.00
		643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	105,528.00	105,528.00	0.00
		643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200.00	1,920.00	720.00
	150100						216,867.00	220,784.00	3,917.00
643062 - IT CS - Web Services Stu	150100	643062	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	550.00	0.00	(550.00)
		643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	11,310.00	7,200.00	(4,110.00)
	150100						11,860.00	7,200.00	(4,660.00)
643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,360,000.00	1,468,705.00	108,705.00
	120400						1,360,000.00	1,468,705.00	108,705.00
643080 - IT CS - Software	120400	643080	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,136,832.00	968,139.00	(168,693.00)
	120400						1,136,832.00	968,139.00	(168,693.00)
	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	624,288.00	543,540.00	(80,748.00)
	150100						624,288.00	543,540.00	(80,748.00)
643090 - IT CS - Classroom AV Upgrade	120400	643090	720	40	120400 - HEAF	720 - O and M Budget Pool	0.00	0.00	0.00
		643090	770	40	120400 - HEAF	770 - Capital Outlay Pool	112,000.00	100,000.00	(12,000.00)
	120400						112,000.00	100,000.00	(12,000.00)
643101 - IT CS - Woodlands FTE	150100	643101	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0.00	24,661.00	24,661.00
		643101	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0.00	59,280.00	59,280.00
		643101	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0.00	27,456.00	27,456.00
		643101	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0.00	720.00	720.00
	150100						0.00	112,117.00	112,117.00
HUMAN RESOURCES									
660000 - Human Resources	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	387,175.00	379,008.00	(8,167.00)
		660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,258.00	0.00	(6,258.00)
		660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	395,665.00	422,684.00	27,019.00

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		660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	18,400.00	18,400.00	0.00
		660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000.00	6,000.00	0.00
		660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	42,200.00	42,328.00	128.00
		660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	60,695.00	60,695.00
		660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500.00	2,500.00	0.00
	140100						858,198.00	931,615.00	73,417.00
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	3,500.00	3,500.00
	140100						0.00	3,500.00	3,500.00
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	50,000.00	50,000.00	0.00
	140100						50,000.00	50,000.00	0.00
660004 - HR Risk Management	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000.00	150,000.00	0.00
	140100						150,000.00	150,000.00	0.00
RISK MANAGEMENT									
661000 - Risk Management	140100	661000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	150,320.00	0.00	(150,320.00)
		661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	145,872.00	145,872.00
		661000	701400	60	140100 - Designated Tuition	701400 - Student Employees	3,500.00	0.00	(3,500.00)
		661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	0.00	3,500.00	3,500.00
		661000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120.00	0.00	(3,120.00)
		661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0.00	3,120.00	3,120.00
		661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	2,000.00	2,000.00
		661000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,336.00	0.00	(16,336.00)
		661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	22,357.00	22,357.00
		661000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	0.00	(5,000.00)
		661000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	2,000.00	2,000.00
	140100						178,276.00	178,849.00	573.00
FACILITIES MANAGEMENT									
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	345,584.00	411,312.00	65,728.00
		670000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	15,536.00	13,296.80	(2,239.20)
		670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,136.00	83,928.00	(29,208.00)
		670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	250.00	250.00	0.00
		670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,400.00	1,400.00	0.00
		670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	12,400.00	12,400.00	0.00
	110100						488,306.00	522,586.80	34,280.80
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	140,117.00	140,117.00	0.00
		670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00
		670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000.00	5,000.00	(5,000.00)
	140100						160,117.00	155,117.00	(5,000.00)
	155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	79,812.00	128,851.00	49,039.00

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		670000	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	256,488.00	368,208.00	111,720.00
		670000	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	35,000.00	35,000.00	0.00
		670000	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exempt	0.00	34,584.00	34,584.00
		670000	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	3,040.00	6,040.00	3,000.00
		670000	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		670000	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	285,660.00	233,621.00	(52,039.00)
		670000	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	20,000.00	20,000.00	0.00
		155800					700,000.00	846,304.00	146,304.00
670001 - Maintenance Services	140100	670001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	10,000.00	10,000.00
	140100						0.00	10,000.00	10,000.00
	153100	670001	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	22,179.00	0.00	(22,179.00)
		670001	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	39,552.00	0.00	(39,552.00)
		670001	701400	70	153100 - Maintenance Services	701400 - Student Employees	45,000.00	45,000.00	0.00
		670001	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	30,464.00	0.00	(30,464.00)
		670001	701900	70	153100 - Maintenance Services	701900 - Compensatory Time	250.00	0.00	(250.00)
		670001	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	1,500.00	0.00	(1,500.00)
		670001	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	1,200.00	0.00	(1,200.00)
		670001	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		670001	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	173,621.00	343,766.00	170,145.00
		670001	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250.00	3,250.00	0.00
		670001	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	72,984.00	72,984.00	0.00
	153100						400,000.00	475,000.00	75,000.00
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	57,792.00	57,792.00
		670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,681,488.00	1,720,270.00	38,782.00
		670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	10,000.00	10,000.00	0.00
		670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	45,000.00	45,000.00	0.00
		670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	53,280.00	53,280.00	0.00
		670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	24,804.00	24,804.00	0.00
		670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	3,698.00	3,698.00	0.00
	110100						1,818,270.00	1,914,844.00	96,574.00
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	0.00	0.00
		670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	202,176.00	202,176.00
		670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,500.00	2,500.00	0.00
		670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	324,262.00	319,262.00	(5,000.00)
		670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
		670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
	140100						330,762.00	527,938.00	197,176.00
670003 - Vehicle Maintenance	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,624.00	49,320.00	696.00
		670003	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	841.00	841.00	0.00
		670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,456.00	86,352.00	1,896.00

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		670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080.00	4,080.00	0.00
	110100						138,001.00	140,593.00	2,592.00
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	56,131.00	56,131.00	0.00
		670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000.00	4,000.00	0.00
	140100						60,131.00	60,131.00	0.00
670004 - Utilities	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,000.00	150,000.00	0.00
		670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033.00	3,863,033.00	0.00
	140100						4,013,033.00	4,013,033.00	0.00
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	50,000.00	50,000.00	0.00
		670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,950,000.00	1,950,000.00	0.00
	180100						2,000,000.00	2,000,000.00	0.00
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	25,000.00	25,000.00	0.00
		670004	750	90	180200 - Dining	750 - Utilities Budget Pool	223,950.00	223,950.00	0.00
	180200						248,950.00	248,950.00	0.00
670005 - Sanitation	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,984.00	96,072.00	2,088.00
		670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946.00	946.00	0.00
		670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000.00	2,000.00	0.00
		670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,960.00	4,960.00	0.00
	110100						101,890.00	103,978.00	2,088.00
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	14,678.00	14,678.00	0.00
		670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000.00	1,000.00	0.00
	140100						16,678.00	16,678.00	0.00
670006 - All Other Utilities	110100	670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,152.00	53,424.00	(100,728.00)
		670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	170,788.00	203,544.00	32,756.00
		670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800.00	800.00	0.00
		670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000.00	4,000.00	0.00
		670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	7,480.00	7,480.00	0.00
		670006	750	70	110100 - E and G Fund 0001	750 - Utilities Budget Pool	3,910.00	3,910.00	0.00
	110100						341,130.00	273,158.00	(67,972.00)
	140100	670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,000.00	2,000.00	0.00
		670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	98,000.00	98,000.00	0.00
		670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
		670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
	140100						104,000.00	104,000.00	0.00
670007 - Parking Renovations and New Lot	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
		670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000.00	93,000.00	0.00

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184700							113,000.00	113,000.00	0.00
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	11,539.00	11,539.00	0.00
		670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	6,260.00	6,260.00	0.00
		670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	36,144.00	36,840.00	696.00
		670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	26,469.00	26,469.00	0.00
		670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	17,632.00	17,632.00	0.00
184700							100,484.00	101,180.00	696.00
670012 - Maintenance UFS	180200	670012	701	70	180200 - Dining	701 - Fringe Benefits Pool	18,875.00	0.00	(18,875.00)
		670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	0.00	21,899.00	21,899.00
		670012	701501	70	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	46,200.00	0.00	(46,200.00)
		670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	0.00	43,872.00	43,872.00
		670012	701900	70	180200 - Dining	701900 - Compensatory Time	500.00	0.00	(500.00)
		670012	701900	90	180200 - Dining	701900 - Compensatory Time	0.00	500.00	500.00
		670012	702100	70	180200 - Dining	702100 - Overtime Pay	1,000.00	0.00	(1,000.00)
		670012	702100	90	180200 - Dining	702100 - Overtime Pay	0.00	1,000.00	1,000.00
		670012	702200	70	180200 - Dining	702200 - Longevity Pay	4,080.00	0.00	(4,080.00)
		670012	702200	90	180200 - Dining	702200 - Longevity Pay	0.00	4,080.00	4,080.00
		670012	710	90	180200 - Dining	710 - Travel Budget Pool	2,000.00	2,000.00	0.00
		670012	720	90	180200 - Dining	720 - O and M Budget Pool	161,625.00	161,625.00	0.00
		670012	770	90	180200 - Dining	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
180200							236,280.00	236,976.00	696.00
670033 - The Woodlands Campus - Facilities	140100	670033	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	55,728.00	55,728.00
		670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	185,600.00	126,384.00	(59,216.00)
		670033	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,440.00	1,440.00
		670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,000.00	154,856.00	4,856.00
		670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	250,000.00	250,000.00	0.00
140100							585,600.00	588,408.00	2,808.00
GROUNDS MAINTENANCE									
671001 - Grounds Maintenance	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,724.00	103,568.00	(10,156.00)
		671001	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	72.00	0.00	(72.00)
		671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	559,500.00	581,544.00	22,044.00
		671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,500.00	2,500.00	0.00
		671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	8,000.00	10,161.00	2,161.00
		671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	22,320.00	22,320.00	0.00
		110100							706,116.00
	140100	671001	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	0.00	0.00	0.00
		671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	42,145.00	2,000.00	(40,145.00)
		671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	28,728.00	28,728.00
		671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	7,500.00	2,845.00	(4,655.00)

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		671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	138,888.00	158,688.00	19,800.00
		671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	2,000.00	0.00
		671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000.00	20,000.00	(10,000.00)
	140100						220,533.00	214,261.00	(6,272.00)
CUSTODIAL SERVICES									
671002 - Custodial Services									
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	50,016.00	50,016.00
		671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,153,668.00	1,093,212.00	(60,456.00)
		671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0.00	4,808.00	4,808.00
		671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	38,880.00	42,356.00	3,476.00
	110100						1,192,548.00	1,190,392.16	(2,155.84)
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	114,072.00	0.00	(114,072.00)
		671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	38,549.00	5,000.00	(33,549.00)
		671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	667,848.00	793,784.00	125,936.00
		671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000.00	1,000.00	0.00
		671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000.00	5,000.00	0.00
		671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	29,040.00	29,040.00	0.00
		671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	7,500.00	4,000.00	(3,500.00)
		671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	312,641.00	268,174.00	(44,467.00)
		671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	0.00	3,250.00	3,250.00
		671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	130,672.00	47,500.00	(83,172.00)
	140100						1,306,322.00	1,156,748.00	(149,574.00)
PUBLIC SAFETY									
690000 - Public Safety Services									
	110100	690000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0.00	248,368.00	248,368.00
		690000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	336,145.00	0.00	(336,145.00)
		690000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0.00	327,336.00	327,336.00
		690000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	229,662.00	0.00	(229,662.00)
		690000	702000	50	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	0.00	9,360.00	9,360.00
		690000	702000	60	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	2,160.00	0.00	(2,160.00)
		690000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,200.00	0.00	(7,200.00)
	110100						575,167.00	585,064.00	9,897.00
	120400	690000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0.00	455,000.00	455,000.00
	120400						0.00	455,000.00	455,000.00
	140100	690000	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	10,087.00	0.00	(10,087.00)
		690000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0.00	4,470.00	4,470.00
		690000	701400	60	140100 - Designated Tuition	701400 - Student Employees	4,470.00	0.00	(4,470.00)
		690000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	137,637.00	137,637.00
		690000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	134,021.00	0.00	(134,021.00)
		690000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0.00	480.00	480.00
		690000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	480.00	0.00	(480.00)
		690000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	25,000.00	25,000.00
		690000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	25,000.00	0.00	(25,000.00)

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	140100						174,058.00	167,587.00	(6,471.00)
690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	140,230.00	140,230.00	0.00
		690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	58,020.00	0.00	(58,020.00)
		690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771.00	200,771.00	0.00
		690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	393,832.00	510,614.00	116,782.00
		690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720.00	2,720.00	0.00
		690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920.00	6,920.00	0.00
		690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	450,530.00	391,072.00	(59,458.00)
		690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000.00	30,000.00	0.00
		184700						1,303,023.00	1,302,327.00
690005 - Dept Public Safety Woodlands	140100	690005	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	34,580.00	34,580.00
		690005	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	153,160.00	0.00	(153,160.00)
		690005	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	121,148.00	121,148.00
	140100						153,160.00	155,728.00	2,568.00
690006 - Dept Public Safety Training	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
	184700						30,000.00	30,000.00	0.00
OFFICE OF STUDENT SERVICES									
700000 - Office of Student Services	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	170,287.00	344,160.00	173,873.00
		700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	75,165.00	81,024.00	5,859.00
		700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	12,240.00	18,346.00	6,106.00
	110100						257,692.00	443,530.00	185,838.00
	120400	700000	770	40	120400 - HEAF	770 - Capital Outlay Pool	11,194.00	0.00	(11,194.00)
							11,194.00	0.00	(11,194.00)
	140100	700000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	167,500.00	0.00	(167,500.00)
			702200	50	140100 - Designated Tuition	702200 - Longevity Pay	4,080.00	0.00	(4,080.00)
		140100						171,580.00	0.00
	170400	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,291.00	15,291.00
700000			701400	50	170400 - Student Service Fee	701400 - Student Employees	18,000.00	18,000.00	0.00
700000			701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	46,445.00	47,376.00	931.00
700000			702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,400.00	2,400.00	0.00
700000			720	50	170400 - Student Service Fee	720 - O and M Budget Pool	47,797.00	90,733.00	42,936.00
700000			750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,200.00	1,200.00	0.00
170400								131,133.00	175,000.00
190000		700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	38,000.00	95,000.00	57,000.00
	750		90	190000 - University Bookstore	750 - Utilities Budget Pool	2,000.00	95,000.00	93,000.00	
	190000						40,000.00	190,000.00	150,000.00

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700001 - Vice Pres Student Travel Fund	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	50,000.00	50,000.00	0.00
		700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000.00	35,000.00	10,000.00
	170400						75,000.00	85,000.00	10,000.00
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000.00	100,000.00	0.00
	190000						100,000.00	100,000.00	0.00
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	60,000.00	60,000.00	0.00
	190000						60,000.00	60,000.00	0.00
700008 - VP of Student Services	140100	700008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0.00	67,179.00	67,179.00
		700008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,865.00	0.00	(65,865.00)
		700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	0.00	10,000.00	10,000.00
		700008	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000.00	0.00	(10,000.00)
		700008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	11,400.00	11,400.00
		700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0.00	1,613.00	1,613.00
		700008	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,613.00	0.00	(1,613.00)
		700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	5,000.00	5,000.00
		700008	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	0.00	(5,000.00)
		700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	27,702.00	27,702.00
		700008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	39,099.00	0.00	(39,099.00)
		700008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	0.00	5,000.00	5,000.00
		700008	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000.00	0.00	(5,000.00)
	140100						126,577.00	127,894.00	1,317.00
700011 - VPSS Travel	140100	700011	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
	140100						5,000.00	5,000.00	0.00
LOWMAN STUDENT CENTER									
710000 - LSC	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	189,719.00	200,000.00	10,281.00
		710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	312,150.00	327,288.00	15,138.00
		710000	701400	50	170300 - LSC Fee	701400 - Student Employees	130,000.00	170,000.00	40,000.00
		710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	180,492.00	215,760.00	35,268.00
		710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000.00	3,000.00	0.00
		710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	11,300.00	12,000.00	700.00
		710000	703300	50	170300 - LSC Fee	703300 - Employee Retirement other	1,000.00	1,000.00	0.00
		710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	20,000.00	30,000.00	10,000.00
		710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	450,354.00	439,334.00	(11,020.00)
		710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	120,000.00	1,469,562.00	1,349,562.00
							1,418,015.00	2,867,944.00	1,449,929.00
	170300								
710002 - LSC Utilities	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	20,000.00	50,000.00	30,000.00
		710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	230,000.00	230,000.00	0.00
	170300						250,000.00	280,000.00	30,000.00

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RECREATIONAL SPORTS										
711000 - Recreational Sports	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	91,350.00	100,000.00	8,650.00	
		711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	200,752.00	203,232.00	2,480.00	
		711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	41,000.00	41,000.00	0.00	
		711000	701500	50	151900 - Recreation Fee	701500 - Classified Employees	65,256.00	0.00	(65,256.00)	
		711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	68,096.00	69,576.00	1,480.00	
		711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	7,260.00	7,500.00	240.00	
		711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,100.00	2,500.00	400.00	
		711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	15,000.00	4,500.00	(10,500.00)	
		711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	768,754.00	322,027.00	(446,727.00)	
		711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	8,000.00	2,000.00	(6,000.00)	
		711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	100,000.00	100,000.00	
		151900						1,267,568.00	852,335.00	(415,233.00)
181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Budget Pool	200.00	200.00	0.00		
181000						200.00	200.00	0.00		
711001 - Recreation Intramurals	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	25,725.00	26,000.00	275.00	
		711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	81,834.00	86,664.00	4,830.00	
		711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	86,004.00	86,000.00	(4.00)	
		711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200.00	1,200.00	0.00	
		711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000.00	4,500.00	1,500.00	
		711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	16,275.00	10,079.00	(6,196.00)	
		711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	111.00	111.00	
		711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	2,500.00	2,500.00	
		151900						214,038.00	217,054.00	3,016.00
711003 - Informal Recreation	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	26,812.00	40,000.00	13,188.00	
		711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	45,001.00	45,744.00	743.00	
		711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	270,885.00	285,000.00	14,115.00	
		711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,000.00	40,000.00	0.00	
		711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480.00	720.00	240.00	
		711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	5,000.00	4,500.00	(500.00)	
		711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	88,188.00	160,531.00	72,343.00	
		711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	148.00	148.00	
		711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	25,000.00	25,000.00	
		151900						476,366.00	601,643.00	125,277.00
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	92.00	800.00	708.00	
		711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300.00	10,300.00	0.00	
		711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	1,200.00	1,200.00	0.00	
		711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,500.00	2,000.00	(500.00)	
		711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	52,408.00	60,000.00	7,592.00	
		151900						66,500.00	74,300.00	7,800.00
711005 - Outdoor Recreation	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	21,034.00	40,000.00	18,966.00	

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		711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,811.00	54,732.00	921.00
		711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	42,004.00	42,000.00	(4.00)
		711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	16,168.00	16,464.00	296.00
		711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	360.00	780.00	420.00
		711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	7,000.00	4,000.00	(3,000.00)
		711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	16,965.00	25,568.00	8,603.00
		711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	74.00	74.00
		711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	4,000.00	4,000.00
	151900						157,342.00	187,618.00	30,276.00
711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	0.00	5,600.00	5,600.00
		711006	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	5,600.00	0.00	(5,600.00)
	110100						5,600.00	5,600.00	0.00
	140100	711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0.00	928.00	928.00
		711006	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	928.00	0.00	(928.00)
		711006	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	25,000.00	25,000.00
	140100						928.00	25,928.00	25,000.00
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	29,730.00	45,000.00	15,270.00
		711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	92,225.00	93,840.00	1,615.00
		711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	36,004.00	92,000.00	55,996.00
		711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,120.00	3,360.00	240.00
		711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000.00	2,000.00	(2,000.00)
		711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	26,270.00	173,545.00	147,275.00
		711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	400.00	400.00
		711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	25,000.00	25,000.00
	151900						191,349.00	435,145.00	243,796.00
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	151900						10,000.00	10,000.00	0.00
711008 - Wellness Rec Sports	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	13,111.00	15,000.00	1,889.00
		711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	38,500.00	40,800.00	2,300.00
		711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	105,003.00	78,000.00	(27,003.00)
		711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	108,889.00	23,812.00	(85,077.00)
		711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	148.00	148.00
		711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	10,000.00	10,000.00
	151900						268,503.00	170,760.00	(97,743.00)
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000.00	1,000.00	0.00
	151900						1,000.00	1,000.00	0.00
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	186000						10,000.00	10,000.00	0.00

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711011 - Spirit Traditions Camps	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,784.00	13,400.00	616.00
		711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	25,500.00	26,028.00	528.00
		711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400.00	9,400.00	0.00
		711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	16,168.00	16,464.00	296.00
		711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	120.00	420.00	300.00
		711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	59,928.00	64,251.00	4,323.00
		711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	0.00	37.00	37.00
		170400					123,900.00	130,000.00	6,100.00
711012 - Recreation Swimming Pools	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	10,583.00	20,000.00	9,417.00
		711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	40,000.00	41,904.00	1,904.00
		711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	138,337.00	105,000.00	(33,337.00)
		711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0.00	720.00	720.00
		711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000.00	2,000.00	0.00
		711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	33,417.00	59,932.00	26,515.00
		711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	148.00	148.00
		711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	8,000.00	8,000.00
		151900					224,337.00	237,704.00	13,367.00
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	0.00	200.00	200.00
		711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	3,500.00	2,500.00	(1,000.00)
		711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	15,000.00	1,563.00	(13,437.00)
		711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	37.00	37.00
		151900					18,500.00	4,300.00	(14,200.00)
711015 - Rec Sports Prin and Int	151900	711015	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	366,160.00	367,160.00	1,000.00
		151900					366,160.00	367,160.00	1,000.00
711017 - Recreational Sports Special Events	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	14,853.00	22,000.00	7,147.00
		711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	48,000.00	50,975.00	2,975.00
		711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	47,503.00	46,000.00	(1,503.00)
		711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,440.00	0.00	(1,440.00)
		711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	78,207.00	71,969.00	(6,238.00)
		711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	111.00	111.00
		151900					193,003.00	194,055.00	1,052.00
711018 - Recreational Sports Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	0.00	1,000.00	1,000.00
		711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400,000.00	399,000.00	(1,000.00)
		151900					400,000.00	400,000.00	0.00
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	0.00	2,400.00	2,400.00
		151900					0.00	2,400.00	2,400.00
711020 - Pritchett Field Bond Payments	151900	711020	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	68,000.00	69,138.00	1,138.00

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151900							68,000.00	69,138.00	1,138.00
UNIVERSITY CAMP									
712000 - University Camp	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	9,863.00	28,000.00	18,137.00
		712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	31,500.00	33,168.00	1,668.00
		712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	62,000.00	115,000.00	53,000.00
		712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480.00	720.00	240.00
		712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000.00	2,000.00	0.00
		712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	110,135.00	60,280.00	(49,855.00)
		712000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	0.00	20,000.00	20,000.00
		712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0.00	5,000.00	5,000.00
151900							215,978.00	264,168.00	48,190.00
712001 - Transfer Camp	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000.00	5,000.00	0.00
		712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	23,000.00	25,000.00	2,000.00
170400							28,000.00	30,000.00	2,000.00
712003 - University Camp Phase II	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0.00	29,581.00	29,581.00
		712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	0.00	50,700.00	50,700.00
		712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	0.00	16,000.00	16,000.00
170400							0.00	96,281.00	96,281.00
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0.00	290,000.00	290,000.00
170400							0.00	290,000.00	290,000.00
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	75,000.00	75,000.00	0.00
170400							75,000.00	75,000.00	0.00
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	96,637.00	20,506.00	(76,131.00)
170400							96,637.00	20,506.00	(76,131.00)
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	200,000.00	200,000.00	0.00
170400							200,000.00	200,000.00	0.00
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000.00	100,000.00	0.00
170400							100,000.00	100,000.00	0.00
OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	74,858.00	75,000.00	142.00
		720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	152,045.00	159,501.00	7,456.00
		720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000.00	28,000.00	0.00
		720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	81,582.00	82,889.00	1,307.00
		720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	5,900.00	7,000.00	1,100.00
		720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	15,000.00	15,000.00	0.00
		720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,625.00	26,610.00	(9,015.00)
		720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500.00	1,000.00	(500.00)

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		720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000.00	10,000.00	0.00
	170400						404,510.00	405,000.00	490.00
FRESHMAN LEADERS									
720001 - Freshman Leaders	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	42,000.00	9,000.00	(33,000.00)
		720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	36,000.00	36,000.00
	170400						42,000.00	45,000.00	3,000.00
ORANGE KEYS									
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	32,100.00	10,100.00	(22,000.00)
		720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	22,000.00	22,000.00
	170400						32,100.00	32,100.00	0.00
WHO'S WHO									
720003 - Who's Who	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000.00	5,000.00	0.00
	170400						5,000.00	5,000.00	0.00
STUDENT GOVERNMENT									
720004 - Student Government	170400	720004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	500.00	250.00	(250.00)
		720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,250.00	8,000.00	(1,250.00)
		720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000.00	2,000.00	(2,000.00)
		720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	57,750.00	64,500.00	6,750.00
		720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500.00	250.00	(250.00)
	170400						72,000.00	75,000.00	3,000.00
UNIVERSITY MENTORING PROGRAM									
720007 - University Mentoring Program	170400	720007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000.00	3,000.00	0.00
	170400						3,000.00	3,000.00	0.00
COLLEGIATE READERSHIP PROGRAM									
720008 - Collegiate Readership Program	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	65,000.00	65,000.00	0.00
	170400						65,000.00	65,000.00	0.00
ASSESSMENT									
720009 - Assessment	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	42,000.00	45,500.00	3,500.00
	170400						42,000.00	45,500.00	3,500.00
TREE OF LIGHT									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	16,000.00	20,000.00	4,000.00
	170400						16,000.00	20,000.00	4,000.00
CO CURRICULAR TRANSCRIPT									
720011 - Co Curricular Transcript	170400	720011	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,340.00	8,340.00	0.00
		720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660.00	4,660.00	0.00
	170400						13,000.00	13,000.00	0.00
SPIRITUAL LEADERSHIP									

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720012 - Spiritual Leadership	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,000.00	6,500.00	500.00
	170400						6,000.00	6,500.00	500.00
PARENT'S WEEKEND									
720014 - Parent's Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	57,000.00	60,000.00	3,000.00
	170400						57,000.00	60,000.00	3,000.00
STUDENT GUIDELINES SSF									
720015 - Student Guidelines SSF	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000.00	3,000.00	0.00
	170400						3,000.00	3,000.00	0.00
SAM CARES									
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,000.00	6,000.00	0.00
	170400						6,000.00	6,000.00	0.00
DEAN OF STUDENT TRAVEL									
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
	170400						5,000.00	5,000.00	0.00
PARENT RELATIONS PROGRAM									
720019 - Parent Relations Program	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000.00	3,000.00	0.00
	170400						3,000.00	3,000.00	0.00
RAVEN CALL									
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,000.00	8,000.00	0.00
	170400						8,000.00	8,000.00	0.00
STUDENTS' LEGAL SERVICES									
721000 - Students' Legal Services	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	29,500.00	27,500.00	(2,000.00)
		721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	80,325.00	75,000.00	(5,325.00)
		721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,000.00	23,500.00	6,500.00
		721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	15,000.00	15,750.00	750.00
		721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0.00	500.00	500.00
		721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	26,212.00	25,750.00	(462.00)
		721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500.00	500.00	0.00
		721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000.00	2,000.00	0.00
	170400						175,537.00	175,500.00	(37.00)
BEARKAT ONECARD									
730000 - Bearkat OneCard	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	0.00	65,000.00	65,000.00
		730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	0.00	190,368.00	190,368.00
		730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	0.00	55,000.00	55,000.00
		730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	0.00	33,432.00	33,432.00
		730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	0.00	2,400.00	2,400.00
		730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	0.00	15,000.00	15,000.00
		730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	0.00	115,872.00	115,872.00

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		730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	0.00	8,000.00	8,000.00
		730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	0.00	5,000.00	5,000.00
							0.00	490,072.00	490,072.00
	180600	730000	701001	50	180600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	145,633.00	0.00	(145,633.00)
		730000	701400	50	180600 - Bearkat OneCard	701400 - Student Employees	50,000.00	0.00	(50,000.00)
		730000	701501	50	180600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	60,632.00	0.00	(60,632.00)
		730000	702200	50	180600 - Bearkat OneCard	702200 - Longevity Pay	2,400.00	0.00	(2,400.00)
		730000	701	50	180600 - Bearkat OneCard	701 - Fringe Benefits Pool	59,500.00	0.00	(59,500.00)
		730000	710	50	180600 - Bearkat OneCard	710 - Travel Budget Pool	8,000.00	0.00	(8,000.00)
		730000	720	50	180600 - Bearkat OneCard	720 - O and M Budget Pool	126,402.00	0.00	(126,402.00)
		730000	750	50	180600 - Bearkat OneCard	750 - Utilities Budget Pool	5,000.00	0.00	(5,000.00)
		730000	770	50	180600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000.00	0.00	(5,000.00)
	180600						462,567.00	0.00	(462,567.00)
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Budget Pool	250.00	250.00	0.00
		730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Budget Pool	27,250.00	17,000.00	(10,250.00)
		730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	4,000.00	4,000.00	0.00
	191500						31,500.00	21,250.00	(10,250.00)
730001 - OneCard Student Financial	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	0.00	32,000.00	32,000.00
		730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	0.00	97,885.00	97,885.00
		730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	0.00	30,000.00	30,000.00
		730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	0.00	1,600.00	1,600.00
		730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	0.00	8,000.00	8,000.00
		730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	0.00	45,264.00	45,264.00
		730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	0.00	1,000.00	1,000.00
		730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	0.00	3,000.00	3,000.00
	170600						0.00	218,749.00	218,749.00
									0.00
	180600	730001	701001	50	180600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	96,953.00	0.00	(96,953.00)
		730001	701400	50	180600 - Bearkat OneCard	701400 - Student Employees	29,070.00	0.00	(29,070.00)
		730001	702200	50	180600 - Bearkat OneCard	702200 - Longevity Pay	1,200.00	0.00	(1,200.00)
		730001	701	50	180600 - Bearkat OneCard	701 - Fringe Benefits Pool	30,200.00	0.00	(30,200.00)
		730001	710	50	180600 - Bearkat OneCard	710 - Travel Budget Pool	8,000.00	0.00	(8,000.00)
		730001	720	50	180600 - Bearkat OneCard	720 - O and M Budget Pool	40,000.00	0.00	(40,000.00)
		730001	750	50	180600 - Bearkat OneCard	750 - Utilities Budget Pool	1,000.00	0.00	(1,000.00)
		730001	770	50	180600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000.00	0.00	(3,000.00)
	180600						209,423.00	0.00	(209,423.00)
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	0.00	1,750.00	1,750.00
170600							0.00	1,750.00	1,750.00

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
COUNSELING SERVICES									
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	218,624.00	193,841.00	(24,783.00)
		740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	0.00	27,622.00	27,622.00
		740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,443.00	95,280.00	1,837.00
		740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,680.00	7,680.00	0.00
110100						319,747.00	324,423.00	4,676.00	
140100	140100	740000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	126,000.00	126,000.00
							0.00	126,000.00	126,000.00
170400	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	80,806.00	98,339.00	17,533.00
		740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	239,897.00	284,592.00	44,695.00
		740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,320.00	54,472.00	46,152.00
		740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	23,076.00	24,672.00	1,596.00
		740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500.00	2,500.00	0.00
		740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	21,210.00	21,210.00	0.00
		740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	117,736.00	87,560.00	(30,176.00)
		740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	7,500.00	7,500.00	0.00
		740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000.00	5,000.00	0.00
							506,045.00	585,845.00	79,800.00
		182400	182400	740000	720	90	182400 - Student Program Development	720 - O and M Budget Pool	1,000.00
						1,000.00	1,000.00	0.00	
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,100.00	4,100.00	3,000.00
							1,100.00	4,100.00	3,000.00
MEDICAL SERVICES									
750007 - Medical Services	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	252,520.00	282,552.00	30,032.00
		750007	701000	50	170100 - Medical Service Fee	701000 - Prof Administrative Employees	0.00	70,944.00	70,944.00
		750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	582,470.00	594,240.00	11,770.00
		750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	25,000.00	25,000.00	0.00
		750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	286,113.00	330,304.00	44,191.00
		750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	13,000.00	15,600.00	2,600.00
		750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,550.00	3,700.00	150.00
		750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	12,500.00	15,000.00	2,500.00
		750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	501,339.00	1,580,561.00	1,079,222.00
		750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	5,500.00	7,000.00	1,500.00
		750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	7,500.00	24,948.00	17,448.00
							1,689,492.00	2,949,849.00	1,260,357.00
		750009 - Purchased Utilities Medical Service	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	8,000.00
							8,000.00	2,000.00	(6,000.00)
STUDENT ACTIVITIES									
760000 - Student Activities	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	75,909.00	75,909.00	0.00

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		760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	169,549.00	175,272.00	5,723.00
		760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000.00	40,000.00	0.00
		760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	61,085.00	72,144.00	11,059.00
		760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,160.00	2,160.00	0.00
		760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000.00	10,000.00	0.00
		760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	124,239.00	108,015.00	(16,224.00)
		760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500.00	1,500.00	0.00
	170400						484,442.00	485,000.00	558.00
CHEERLEADERS									
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	6,851.00	6,851.00	0.00
		760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	21,863.00	21,862.00	(1.00)
		760001	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,000.00	8,000.00	0.00
		760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	144.00	144.00	0.00
		760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,000.00	10,000.00	4,000.00
		760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	84,779.00	38,143.00	(46,636.00)
		760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	50,000.00	50,000.00
	170400						127,637.00	135,000.00	7,363.00
ORANGE PRIDE									
760002 - Orange Pride	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	4,566.00	4,566.00	0.00
		760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	14,574.00	14,575.00	1.00
		760002	701400	50	170400 - Student Service Fee	701400 - Student Employees	23,000.00	30,000.00	7,000.00
		760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	96.00	96.00	0.00
		760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	7,500.00	7,500.00	0.00
		760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	77,688.00	58,263.00	(19,425.00)
		760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	0.00	25,000.00	25,000.00
	170400						127,424.00	140,000.00	12,576.00
MULTICULTURAL INTERNATIONAL									
760003 - Multicultural International	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,526.00	11,526.00	0.00
		760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	35,896.00	43,020.00	7,124.00
		760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	20,000.00	20,000.00	0.00
		760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240.00	240.00	0.00
		760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00
		760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	80,950.00	77,054.00	(3,896.00)
		760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50.00	50.00	0.00
	170400						151,662.00	154,890.00	3,228.00
PROGRAM COUNCIL									
760004 - Program Council	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,740.00	13,600.00	860.00
		760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	42,329.00	45,912.00	3,583.00
		760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000.00	36,000.00	0.00
		760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480.00	480.00	0.00
		760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,000.00	6,000.00	0.00
		760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	103,584.00	102,908.00	(676.00)
		760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	100.00	100.00	0.00

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	170400						201,233.00	205,000.00	3,767.00
HOMECOMING									
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	65,000.00	65,000.00	0.00
	170400						65,000.00	65,000.00	0.00
SAMMY'S AWARDS									
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000.00	30,000.00	0.00
	170400						30,000.00	30,000.00	0.00
GREEK LIFE									
760007 - Greek Life	170400	760007	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0.00	100.00	100.00
		760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	0.00	1,900.00	1,900.00
		760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	12,000.00	10,000.00	(2,000.00)
	170400						12,000.00	12,000.00	0.00
ATHLETIC PROMO									
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	28,000.00	30,000.00	2,000.00
	170400						28,000.00	30,000.00	2,000.00
LEADERSHIP INITIATIVES									
761000 - Leadership Initiatives	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	31,886.00	31,886.00	0.00
		761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	102,241.00	107,880.00	5,639.00
		761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	16,000.00	16,000.00	0.00
		761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,440.00	1,440.00	0.00
		761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	8,000.00	8,000.00	0.00
		761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	43,512.00	44,794.00	1,282.00
	170400						203,079.00	210,000.00	6,921.00
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370.00	3,370.00	0.00
	170400						3,370.00	3,370.00	0.00
DISABILITY SERVICES									
770000 - Disability Services	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,969.00	54,744.00	(40,225.00)
		770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	3,000.00	3,000.00	0.00
		770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0.00	41,712.00	41,712.00
		770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000.00	5,000.00	0.00
		770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	69,076.00	69,076.00	0.00
		770000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	119,904.00	119,904.00
		770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000.00	5,000.00	0.00
	140100						177,045.00	298,436.00	121,391.00
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	40,083.00	48,075.00	7,992.00
		770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	45,464.00	0.00	(45,464.00)
		770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	80,774.00	73,488.00	(7,286.00)
		770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240.00	240.00	0.00
		770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000.00	3,000.00	0.00

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		770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	41,419.00	190,142.00	148,723.00
	170400						210,980.00	314,945.00	103,965.00
OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,168.00	22,587.00	11,419.00
		800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,768.00	32,664.00	(10,104.00)
		800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,000.00	2,334.00	334.00
	110100						55,936.00	57,585.00	1,649.00
	120400	800000	770	40	120400 - HEAF	770 - Capital Outlay Pool	25,113.00	28,500.00	3,387.00
	120400						25,113.00	28,500.00	3,387.00
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	147,987.00	169,080.00	21,093.00
		800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000.00	6,000.00	0.00
		800000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,320.00	6,320.00	0.00
		800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	83,818.00	83,818.00	0.00
	140100						244,125.00	265,218.00	21,093.00
800002 - Capital Campaign Advancement	110100	800002	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,576.00	110,928.00	5,352.00
		800002	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,520.00	96,168.00	3,648.00
		800002	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,860.00	7,860.00	0.00
	110100						205,956.00	214,956.00	9,000.00
	140100	800002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	265,812.00	263,064.00	(2,748.00)
		800002	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120.00	3,120.00	0.00
		800002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000.00	20,000.00	0.00
		800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	148,021.00	148,953.00	932.00
		800002	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000.00	20,000.00	0.00
	140100						456,953.00	455,137.00	(1,816.00)
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000.00	10,000.00	0.00
	140100						10,000.00	10,000.00	0.00
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000.00	150,000.00	0.00
	140100						150,000.00	150,000.00	0.00
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0.00	7,000.00	7,000.00
	140100						0.00	7,000.00	7,000.00
800011 - Univ Advancement New Initiatives	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0.00	188,850.00	188,850.00
	140100						0.00	188,850.00	188,850.00
ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	44,568.00	45,912.00	1,344.00
	140100						44,568.00	45,912.00	1,344.00

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	183300	810000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	199,000.00	199,000.00	0.00
		810000	770	90	183300 - Interest on Time Deposits	770 - Capital Outlay Pool	1,000.00	1,000.00	0.00
183300							200,000.00	200,000.00	0.00
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	43,048.00	43,048.00	0.00
		810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	81,375.00	122,472.00	41,097.00
		810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	13,692.00	15,000.00	1,308.00
		810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	55,485.00	96,120.00	40,635.00
		810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	480.00	480.00	0.00
		810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	8,642.00	8,642.00	0.00
		810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	41,278.00	53,238.00	11,960.00
		810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000.00	1,000.00	0.00
184300							245,000.00	340,000.00	95,000.00
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000.00	28,000.00	0.00
189000							28,000.00	28,000.00	0.00
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000.00	12,000.00	0.00
140100							12,000.00	12,000.00	0.00
MUSEUM									
840000 - Museum	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	164,255.00	163,584.00	(671.00)
		840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	5,016.00	5,016.00	0.00
		840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	188,766.00	205,035.00	16,269.00
		840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840.00	4,500.00	660.00
		840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	35,484.00	42,122.00	6,638.00
		840000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	10,024.00	10,024.00	0.00
110100							407,385.00	430,281.00	22,896.00
	140100	840000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,096.00	73,344.00	1,248.00
		840000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	1,920.00	1,920.00	0.00
		840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	5,635.00	5,635.00	0.00
140100							79,651.00	80,899.00	1,248.00
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	10,000.00	10,000.00	0.00
		840000	701400	90	182100 - Museum Store	701400 - Student Employees	10,000.00	10,000.00	0.00
		840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	20,000.00	20,000.00	0.00
182100							40,000.00	40,000.00	0.00
840001 - Museum Grounds Maintenance	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736.00	3,736.00	0.00
		840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,114.00	33,240.00	2,126.00
		840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	240.00	240.00	0.00
		840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	16,575.00	15,433.00	(1,142.00)
110100							51,665.00	52,649.00	984.00
840002 - Museum Utilities	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	70,000.00	70,000.00	0.00

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 - 2014
BY ORGANIZATION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
	110100						70,000.00	70,000.00	0.00
840003 - Museum Collection Service	110100	840003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,933.00	7,933.00	0.00
	110100						7,933.00	7,933.00	0.00
840004 - Museum Exhibits Services	110100	840004	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,453.00	15,453.00	0.00
	110100						15,453.00	15,453.00	0.00
840005 - Museum Maint and Repair	110100	840005	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,675.00	6,675.00	0.00
	110100						6,675.00	6,675.00	0.00
COMMUNICATIONS									
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	145,656.00	149,016.00	3,360.00
		850000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	430.00	0.00	(430.00)
		850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,320.00	4,302.00	(18.00)
	110100						150,406.00	153,318.00	2,912.00
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	273,824.00	265,608.00	(8,216.00)
		850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800.00	9,800.00	0.00
		850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,880.00	2,880.00	0.00
		850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000.00	5,000.00	4,000.00
		850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	102,917.00	112,357.00	9,440.00
	140100						390,421.00	395,645.00	5,224.00
ADVANCEMENT SERVICES									
860000 - Advancement Services	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	197,657.00	191,013.00	(6,644.00)
		860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	37,048.00	55,000.00	17,952.00
		860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	76,776.00	77,736.00	960.00
		860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,480.00	4,480.00	0.00
		860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000.00	1,000.00	0.00
		860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	136,205.00	129,672.00	(6,533.00)
		860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000.00	1,000.00	(1,000.00)
		860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300.00	300.00	0.00
	140100						455,466.00	460,201.00	4,735.00

VII

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND FOR THE FISCAL YEAR 2013 - 2014

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 -2014
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
EDUCATIONAL AND GENERAL FUND									
110100	100000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	65,940	65,945	5
		701501	60	110100 - E and G Fund 0001	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	54,900	54,055	(845)
		702200	60	110100 - E and G Fund 0001	100000 - Office of the President	702200 - Longevity Pay	1,760	3,686	1,926
100000							122,600	123,686	1,086
	100001	701001	60	110100 - E and G Fund 0001	100001 - President E and G	701001 - Non Teaching Salaried Exempt	0	7,200	7,200
		701400	60	110100 - E and G Fund 0001	100001 - President E and G	701400 - Student Employees	19,484	19,484	0
		701501	60	110100 - E and G Fund 0001	100001 - President E and G	701501 - Non Teaching Salaried Non Exempt	20,000	18,425	(1,575)
		702200	60	110100 - E and G Fund 0001	100001 - President E and G	702200 - Longevity Pay	0	324	324
		720	60	110100 - E and G Fund 0001	100001 - President E and G	720 - O and M Budget Pool	10,903	12,847	1,944
		770	60	110100 - E and G Fund 0001	100001 - President E and G	770 - Capital Outlay Pool	4,673	4,673	0
		100001							55,060
	100016	701501	60	110100 - E and G Fund 0001	100016 - Public Relations	701501 - Non Teaching Salaried Non Exempt	37,080	37,824	744
		702200	60	110100 - E and G Fund 0001	100016 - Public Relations	702200 - Longevity Pay	1,440	1,440	0
100016							38,520	39,264	744
	114000	701001	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	701001 - Non Teaching Salaried Exempt	65,000	46,920	(18,080)
		702200	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	702200 - Longevity Pay	0	480	480
		720	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	720 - O and M Budget Pool	0	5,000	5,000
114000							65,000	52,400	(12,600)
	200000	701001	10	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	0	0	0
		701001	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	270,720	260,604	(10,116)
		701501	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	72,384	74,208	1,824
		702200	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	702200 - Longevity Pay	4,640	4,640	0
		720	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	720 - O and M Budget Pool	21,024	29,044	8,020
200000							368,768	368,496	(272)
	200001	701501	40	110100 - E and G Fund 0001	200001 - COS Contingency	701501 - Non Teaching Salaried Non Exempt	106,272	107,496	1,224
		702200	40	110100 - E and G Fund 0001	200001 - COS Contingency	702200 - Longevity Pay	2,400	2,400	0
200001							108,672	109,896	1,224
	200002	700801	10	110100 - E and G Fund 0001	200002 - COS Instructional Reserve	700801 - Teaching	177,595	26,090	(151,505)
		200002							177,595
	200007	700802	10	110100 - E and G Fund 0001	200007 - COS Science Lab	700802 - Assistant Instructor	39,015	0	(39,015)
		701400	40	110100 - E and G Fund 0001	200007 - COS Science Lab	701400 - Student Employees	32,358	32,358	0
		701501	10	110100 - E and G Fund 0001	200007 - COS Science Lab	701501 - Non Teaching Salaried Non Exempt	0	18,395	18,395
		701501	40	110100 - E and G Fund 0001	200007 - COS Science Lab	701501 - Non Teaching Salaried Non Exempt	23,234	0	(23,234)
		720	40	110100 - E and G Fund 0001	200007 - COS Science Lab	720 - O and M Budget Pool	36,593	80,247	43,654
200007							131,200	131,000	(200)
	200013	741	10	110100 - E and G Fund 0001	200013 - COS New Initiatives	741 - New Initiatives Budget Pool	0	224,500	224,500
		200013							0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 -2014
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14	
	201000	700801	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	700801 - Teaching	1,031,138	1,084,984	53,846	
		701001	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	701001 - Non Teaching Salaried Exempt	0	42,504	42,504	
		701501	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	701501 - Non Teaching Salaried Non Exempt	0	156,408	156,408	
		701501	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	701501 - Non Teaching Salaried Non Exempt	194,184	0	(194,184)	
		702200	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	702200 - Longevity Pay	4,680	11,400	6,720	
		702200	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	702200 - Longevity Pay	6,720	0	(6,720)	
								1,236,722	1,295,296	58,574
	201001	700801	10	110100 - E and G Fund 0001	201001 - Industrial Technology	700801 - Teaching	277,662	284,748	7,086	
		701001	10	110100 - E and G Fund 0001	201001 - Industrial Technology	701001 - Non Teaching Salaried Exempt	0	63,696	63,696	
		701001	40	110100 - E and G Fund 0001	201001 - Industrial Technology	701001 - Non Teaching Salaried Exempt	62,448	0	(62,448)	
		702200	10	110100 - E and G Fund 0001	201001 - Industrial Technology	702200 - Longevity Pay	0	2,400	2,400	
		702200	40	110100 - E and G Fund 0001	201001 - Industrial Technology	702200 - Longevity Pay	2,400	0	(2,400)	
								342,510	350,844	8,334
	201002	720	40	110100 - E and G Fund 0001	201002 - University Farm	720 - O and M Budget Pool	86,885	86,885	0	
							86,885	86,885	0	
	202000	701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	0	62,328	62,328	
		701001	40	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	61,104	0	(61,104)	
		701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	0	102,971	102,971	
		701501	40	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	100,118	0	(100,118)	
		702200	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	702200 - Longevity Pay	0	6,000	6,000	
		702200	40	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	702200 - Longevity Pay	6,000	0	(6,000)	
								167,222	171,299	4,077
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	1,214,568	1,215,310	742	
							1,214,568	1,215,310	742	
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	65,070	65,070	0	
							65,070	65,070	0	
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	812,902	835,344	22,442	
		701001	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	0	42,456	42,456	
		701001	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	41,616	0	(41,616)	
		701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	0	34,848	34,848	
		701501	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	33,816	0	(33,816)	
		702200	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	702200 - Longevity Pay	0	1,440	1,440	
		702200	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	702200 - Longevity Pay	1,440	0	(1,440)	
								889,774	914,088	24,314
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	827,980	997,920	169,940	
		701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	0	39,408	39,408	
		701501	40	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	38,640	0	(38,640)	
		702200	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	702200 - Longevity Pay	0	960	960	
		702200	40	110100 - E and G Fund 0001	204000 - Dept of Computer Science	702200 - Longevity Pay	960	0	(960)	
								867,580	1,038,288	170,708

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
205000	205000	701501	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	0	69,216	69,216
		701501	40	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	36,672	0	(36,672)
							36,672	69,216	32,544
205001	205001	700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	411,762	363,186	(48,576)
							411,762	363,186	(48,576)
205002	205002	700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	574,256	623,952	49,696
							574,256	623,952	49,696
206000	206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	1,990,798	2,036,683	45,885
		701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	0	81,948	81,948
		701501	40	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	78,360	0	(78,360)
		702200	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	702200 - Longevity Pay	0	2,360	2,360
		702200	40	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	702200 - Longevity Pay	2,360	0	(2,360)
							2,071,518	2,120,991	49,473
206001	206001	701001	10	110100 - E and G Fund 0001	206001 - Math Center	701001 - Non Teaching Salaried Exempt	0	47,472	47,472
		701001	40	110100 - E and G Fund 0001	206001 - Math Center	701001 - Non Teaching Salaried Exempt	46,506	0	(46,506)
		701501	10	110100 - E and G Fund 0001	206001 - Math Center	701501 - Non Teaching Salaried Non Exempt	0	28,176	28,176
		701501	40	110100 - E and G Fund 0001	206001 - Math Center	701501 - Non Teaching Salaried Non Exempt	27,624	0	(27,624)
		702200	10	110100 - E and G Fund 0001	206001 - Math Center	702200 - Longevity Pay	0	1,680	1,680
		702200	40	110100 - E and G Fund 0001	206001 - Math Center	702200 - Longevity Pay	720	0	(720)
							74,850	77,328	2,478
207000	207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics	700801 - Teaching	582,618	610,218	27,600
		701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	0	48,696	48,696
		701501	40	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	47,736	0	(47,736)
		702200	10	110100 - E and G Fund 0001	207000 - Dept of Physics	702200 - Longevity Pay	0	2,400	2,400
		702200	40	110100 - E and G Fund 0001	207000 - Dept of Physics	702200 - Longevity Pay	2,400	0	(2,400)
							632,754	661,314	28,560
208000	208000	701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	0	28,008	28,008
		701501	40	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	23,664	0	(23,664)
							23,664	28,008	4,344
211003	211003	741	10	110100 - E and G Fund 0001	211003 - Medical Allied Health New Initiativ	741 - New Initiatives Budget Pool	0	537,272	537,272
							0	537,272	537,272
220000	220000	701001	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	212,320	298,400	86,080
		701400	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701400 - Student Employees	17,160	0	(17,160)
		701501	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701501 - Non Teaching Salaried Non Exempt	110,365	118,440	8,075
		702200	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	702200 - Longevity Pay	0	4,800	4,800
		750	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	750 - Utilities Budget Pool	470	407	(63)
							340,315	422,047	81,732

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220001		700801	10	110100 - E and G Fund 0001	220001 - COFAMC Dean Travel	700801 - Teaching	21,817	0	(21,817)
							21,817	0	(21,817)
220002		720	40	110100 - E and G Fund 0001	220002 - COFAMC Contingency	720 - O and M Budget Pool	0	48,704	48,704
							0	48,704	48,704
220003		700801	10	110100 - E and G Fund 0001	220003 - COFAMC Instruction Reserve	700801 - Teaching	0	123,828	123,828
							0	123,828	123,828
220008		700801	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	700801 - Teaching	0	70,000	70,000
							70,000	205,000	135,000
220010		701001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701001 - Non Teaching Salaried Exempt	32,485	33,480	995
							240	240	0
220012		741	10	110100 - E and G Fund 0001	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool	0	187,000	187,000
							0	187,000	187,000
221000		700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	1,041,250	1,168,824	127,574
							0	77,309	77,309
							78,416	0	(78,416)
							0	1,440	1,440
							1,680	0	(1,680)
							1,121,346	1,247,573	126,227
222000		701001	40	110100 - E and G Fund 0001	222000 - Dept of Theatre and Dance	701001 - Non Teaching Salaried Exempt	103,180	0	(103,180)
							77,194	0	(77,194)
							7,920	0	(7,920)
222002		700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	606,262	617,992	11,730
							0	73,080	73,080
							32,976	0	(32,976)
							0	35,152	35,152
							0	2,400	2,400
							480	0	(480)
223000		700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	1,603,360	1,642,484	39,124
							0	113,512	113,512
							112,000	0	(112,000)
							0	2,112	2,112
							1,720	0	(1,720)
							1,717,080	1,758,108	41,028

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14	
		223006	700801	10	110100 - E and G Fund 0001	223006 - School of Music	700801 - Teaching	61,006	0	(61,006)
			701501	40	110100 - E and G Fund 0001	223006 - School of Music	701501 - Non Teaching Salaried Non Exempt	34,754	0	(34,754)
		223006						95,760	0	(95,760)
		223008	720	40	110100 - E and G Fund 0001	223008 - ABC Contract	720 - O and M Budget Pool	200,000	200,000	0
		223008						200,000	200,000	0
		225000	700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	335,920	392,504	56,584
			701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	0	32,616	32,616
			702200	10	110100 - E and G Fund 0001	225000 - Department of Dance	702200 - Longevity Pay	0	480	480
		225000						335,920	425,600	89,680
		230000	700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	57,543	0	(57,543)
			700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	0	44,811	44,811
			701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	154,968	212,088	57,120
			701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	171,912	102,000	(69,912)
			702200	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	702200 - Longevity Pay	12,480	14,760	2,280
			720	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	14,016	14,016
		230000						396,903	387,675	(9,228)
		230001	701001	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	51,084	52,380	1,296
			702200	40	110100 - E and G Fund 0001	230001 - COBA Contingency	702200 - Longevity Pay	840	840	0
			720	40	110100 - E and G Fund 0001	230001 - COBA Contingency	720 - O and M Budget Pool	5,244	5,196	(48)
		230001						57,168	58,416	1,248
		230002	700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	0	81,414	81,414
		230002						0	81,414	81,414
		230003	700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	0	14,514	14,514
		230003						0	14,514	14,514
		230008	700801	10	110100 - E and G Fund 0001	230008 - COBA Overload Faculty	700801 - Teaching	13,114	25,858	12,744
		230008						13,114	25,858	12,744
		230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Budget Pool	12,048	13,000	952
		230012						12,048	13,000	952
		230015	741	10	110100 - E and G Fund 0001	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	0	481,541	481,541
		230015						0	481,541	481,541
		231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	1,307,578	1,315,656	8,078
			701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	0	36,348	36,348
			701501	40	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	35,532	0	(35,532)
			702200	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	702200 - Longevity Pay	0	720	720
			702200	40	110100 - E and G Fund 0001	231000 - Dept of Accounting	702200 - Longevity Pay	480	0	(480)
		231000						1,343,590	1,352,724	9,134
		232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	1,361,140	1,417,473	56,333

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		700801	40	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	0	0	0
		701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	0	34,872	34,872
		701501	40	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	34,872	0	(34,872)
232000							1,396,012	1,452,345	56,333
	233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	1,858,958	1,907,156	48,198
		701400	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	5,060	12,980	7,920
		701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	0	35,724	35,724
		701501	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	41,472	0	(41,472)
		702200	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702200 - Longevity Pay	0	240	240
		702200	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702200 - Longevity Pay	240	0	(240)
233000							1,905,730	1,956,100	50,370
	234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	700801 - Teaching	2,033,320	1,966,842	(66,478)
		701501	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	701501 - Non Teaching Salaried Non Exempt	0	47,328	47,328
		701501	40	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	701501 - Non Teaching Salaried Non Exempt	46,392	0	(46,392)
		702200	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	702200 - Longevity Pay	0	3,600	3,600
		702200	40	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	702200 - Longevity Pay	3,600	0	(3,600)
234000							2,083,312	2,017,770	(65,542)
	235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	0	47,856	47,856
		701001	40	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	46,920	0	(46,920)
		701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	0	40,272	40,272
		701501	40	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	39,504	0	(39,504)
		702200	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	702200 - Longevity Pay	0	480	480
		702200	40	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	702200 - Longevity Pay	1,200	0	(1,200)
235000							87,624	88,608	984
	237000	701001	30	110100 - E and G Fund 0001	237000 - Small Business	701001 - Non Teaching Salaried Exempt	147,072	151,392	4,320
		701400	30	110100 - E and G Fund 0001	237000 - Small Business	701400 - Student Employees	8,000	10,000	2,000
		702200	30	110100 - E and G Fund 0001	237000 - Small Business	702200 - Longevity Pay	5,280	3,600	(1,680)
		720	30	110100 - E and G Fund 0001	237000 - Small Business	720 - O and M Budget Pool	11,587	60,673	49,086
		750	30	110100 - E and G Fund 0001	237000 - Small Business	750 - Utilities Budget Pool	300	300	0
237000							172,239	225,965	53,726
	237001	720	40	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	12,997	12,812	(185)
		750	40	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	0	185	185
237001							12,997	12,997	0
	240000	700801	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	3,378,295	1	(3,378,294)
		700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	0	3	3
		701001	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	0	1	1
		701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	129,681	106,524	(23,157)
		701501	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	1	1
		701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	300,802	200,386	(100,416)
		702200	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	702200 - Longevity Pay	12,000	10,000	(2,000)
		720	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	12,670	71,670	59,000
240000							3,833,448	388,586	(3,444,862)

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240002		240002	700802	10	110100 - E and G Fund 0001	240002 - COCJ Instructional Reserve	700802 - Assistant Instructor	9,485	0	(9,485)
								9,485	0	(9,485)
240011		240011	700802	10	110100 - E and G Fund 0001	240011 - COCJ Teaching Assistant	700802 - Assistant Instructor	68,983	68,983	0
								68,983	68,983	0
240012		240012	700802	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700802 - Assistant Instructor	23,994	23,994	0
								23,994	23,994	0
240013		240013	700801	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700801 - Teaching	109,500	109,500	0
								109,500	109,500	0
240016		240016	741	10	110100 - E and G Fund 0001	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	0	317,200	317,200
								0	317,200	317,200
246000		246000	701001	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	701001 - Non Teaching Salaried Exempt	111,503	0	(111,503)
			701501	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	701501 - Non Teaching Salaried Non Exempt	42,354	0	(42,354)
			702200	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	702200 - Longevity Pay	240	0	(240)
			710	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	710 - Travel Budget Pool	60,888	0	(60,888)
			720	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	720 - O and M Budget Pool	34,002	0	(34,002)
			750	30	110100 - E and G Fund 0001	246000 - Forensic Science Commission	750 - Utilities Budget Pool	1,013	0	(1,013)
								250,000	0	(250,000)
248000		248000	700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	84,862	19,917	(64,945)
			700802	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700802 - Assistant Instructor	32,400	0	(32,400)
			701001	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701001 - Non Teaching Salaried Exempt	12,121	0	(12,121)
			701402	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	0	40,000	40,000
			701501	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701501 - Non Teaching Salaried Non Exempt	73,452	99,888	26,436
			702200	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	702200 - Longevity Pay	1,440	1,440	0
			710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Budget Pool	7,000	10,000	3,000
			720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Budget Pool	33,165	75,662	42,497
			750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Budget Pool	150	250	100
								244,590	247,157	2,567
250000		250000	700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	0	2,605,627	2,605,627
			701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	0	45,072	45,072
			701501	40	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	0	0	0
			720	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	0	5,000	5,000
					0	2,655,699	2,655,699			
251000		251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	0	488,610	488,610
			701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	0	89,448	89,448
			720	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	720 - O and M Budget Pool	0	65,500	65,500
			770	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	770 - Capital Outlay Pool	0	10,000	10,000
								0	654,558	654,558

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	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	0	203,130	203,130
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	0	9,138	9,138
		720	40	110100 - E and G Fund 0001	252000 - Department of Security Studies	720 - O and M Budget Pool	0	5,000	5,000
	252000						0	217,268	217,268
	260000	701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	278,544	283,632	5,088
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	81,792	43,512	(38,280)
		702200	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	702200 - Longevity Pay	7,960	7,960	0
	260000						368,296	335,104	(33,192)
	260001	701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	53,568	58,176	4,608
		702200	40	110100 - E and G Fund 0001	260001 - COE Contingency	702200 - Longevity Pay	1,200	1,200	0
		720	40	110100 - E and G Fund 0001	260001 - COE Contingency	720 - O and M Budget Pool	3,128	57,165	54,037
	260001						57,896	116,541	58,645
	260002	700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	0	40,563	40,563
	260002						0	40,563	40,563
	260005	701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	165,648	243,702	78,054
		701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	138,480	80,052	(58,428)
		702200	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	702200 - Longevity Pay	3,800	3,800	0
	260005						307,928	327,554	19,626
	260019	700801	10	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700801 - Teaching	0	84,085	84,085
		700801	40	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700801 - Teaching	72,866	0	(72,866)
	260019						72,866	84,085	11,219
	260023	741	10	110100 - E and G Fund 0001	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	0	132,000	132,000
	260023						0	132,000	132,000
	261000	700801	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	700801 - Teaching	923,646	1,038,960	115,314
		701501	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	0	41,784	41,784
		701501	40	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	40,920	0	(40,920)
		702200	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	702200 - Longevity Pay	0	2,160	2,160
		702200	40	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	702200 - Longevity Pay	2,160	0	(2,160)
	261000						966,726	1,082,904	116,178
	262000	700801	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	700801 - Teaching	2,228,588	2,294,848	66,260
		701501	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	701501 - Non Teaching Salaried Non Exempt	0	80,640	80,640
		701501	40	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	701501 - Non Teaching Salaried Non Exempt	84,120	0	(84,120)
		702200	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	702200 - Longevity Pay	0	3,120	3,120
		702200	40	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	702200 - Longevity Pay	3,120	0	(3,120)
		720	40	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	17,620	0	(17,620)
	262000						2,333,448	2,378,608	45,160
	262001	701501	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	0	35,856	35,856
		701501	40	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	35,136	0	(35,136)

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262001		702200	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	702200 - Longevity Pay	0	480	480
		702200	40	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	702200 - Longevity Pay	480	0	(480)
							35,616	36,336	720
263000	263000	701400	40	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	701400 - Student Employees	31	0	(31)
		701501	10	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	701501 - Non Teaching Salaried Non Exempt	0	37,416	37,416
		701501	40	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	701501 - Non Teaching Salaried Non Exempt	37,416	0	(37,416)
		702200	10	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	702200 - Longevity Pay	0	2,880	2,880
		702200	40	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	702200 - Longevity Pay	2,880	0	(2,880)
							40,327	40,296	(31)
263001	263001	700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	157,216	161,244	4,028
							157,216	161,244	4,028
263002	263002	700801	10	110100 - E and G Fund 0001	263002 - Program in Kinesiology	700801 - Teaching	529,254	543,330	14,076
							529,254	543,330	14,076
264000	264000	700801	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	700801 - Teaching	1,450,090	1,555,314	105,224
		701501	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	0	29,616	29,616
		701501	40	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	34,320	0	(34,320)
		702200	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	702200 - Longevity Pay	0	960	960
		702200	40	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	702200 - Longevity Pay	960	0	(960)
							1,485,370	1,585,890	100,520
264002	264002	701001	10	110100 - E and G Fund 0001	264002 - Reading	701001 - Non Teaching Salaried Exempt	0	54,120	54,120
		701001	40	110100 - E and G Fund 0001	264002 - Reading	701001 - Non Teaching Salaried Exempt	53,040	0	(53,040)
		702200	10	110100 - E and G Fund 0001	264002 - Reading	702200 - Longevity Pay	0	480	480
		702200	40	110100 - E and G Fund 0001	264002 - Reading	702200 - Longevity Pay	480	0	(480)
265000	265000	700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	700801 - Teaching	590,522	407,002	(183,520)
		701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	701501 - Non Teaching Salaried Non Exempt	0	31,176	31,176
		701501	40	110100 - E and G Fund 0001	265000 - Dept of Library Science	701501 - Non Teaching Salaried Non Exempt	30,576	0	(30,576)
		702200	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	702200 - Longevity Pay	0	2,160	2,160
		702200	40	110100 - E and G Fund 0001	265000 - Dept of Library Science	702200 - Longevity Pay	2,160	0	(2,160)
							623,258	440,338	(182,920)
280000	280000	700801	10	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	0	0	0
		700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	146,376	18,000	(128,376)
		701001	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	0	0	0
		701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	67,152	69,648	2,496
		702200	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	702200 - Longevity Pay	1,680	1,680	0
							215,208	89,328	(125,880)
280001	280001	701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	11,655	19,324	7,669
		701501	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701501 - Non Teaching Salaried Non Exempt	83,337	86,088	2,751
		702200	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	702200 - Longevity Pay	4,040	4,040	0

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280001		720	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	720 - O and M Budget Pool	7,216	7,216	0
							106,248	116,668	10,420
280002	280002	700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	307,828	207,376	(100,452)
							307,828	207,376	(100,452)
280009	280009	700801	10	110100 - E and G Fund 0001	280009 - CHSS Teaching Assistant	700801 - Teaching	316,504	0	(316,504)
							316,504	0	(316,504)
280013	280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Budget Pool	15,368	18,000	2,632
							15,368	18,000	2,632
280017	280017	741	10	110100 - E and G Fund 0001	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	0	369,040	369,040
							0	369,040	369,040
281000	281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	485,888	437,670	(48,218)
		701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	0	34,200	34,200
		701501	40	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	33,456	0	(33,456)
		702200	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	702200 - Longevity Pay	0	480	480
		702200	40	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	702200 - Longevity Pay	480	0	(480)
							519,824	472,350	(47,474)
282000	282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	1,598,884	1,697,394	98,510
		701400	40	110100 - E and G Fund 0001	282000 - Dept of English	701400 - Student Employees	4,608	4,608	0
		701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	0	55,464	55,464
		701501	40	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	64,668	0	(64,668)
		702200	10	110100 - E and G Fund 0001	282000 - Dept of English	702200 - Longevity Pay	0	240	240
		702200	40	110100 - E and G Fund 0001	282000 - Dept of English	702200 - Longevity Pay	240	0	(240)
							1,668,400	1,757,706	89,306
282001	282001	701001	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	1,932	0	(1,932)
		701400	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701400 - Student Employees	12,544	12,544	0
		701501	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	13,524	35,076	21,552
							28,000	47,620	19,620
283000	283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	375,498	380,896	5,398
		701501	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	0	31,500	31,500
		701501	40	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	37,920	0	(37,920)
		702200	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	702200 - Longevity Pay	0	480	480
		702200	40	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	702200 - Longevity Pay	480	0	(480)
							413,898	412,876	(1,022)
	284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	700801 - Teaching	858,133	956,695	98,562
		701501	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	0	30,000	30,000
		701501	40	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	29,016	0	(29,016)
		702200	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	702200 - Longevity Pay	0	240	240
		702200	40	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	702200 - Longevity Pay	240	0	(240)

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284000							887,389	986,935	99,546
	285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	1,385,726	1,589,084	203,358
		701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	0	62,040	62,040
		701501	40	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	60,384	0	(60,384)
		702200	10	110100 - E and G Fund 0001	285000 - Dept of History	702200 - Longevity Pay	0	3,120	3,120
		702200	40	110100 - E and G Fund 0001	285000 - Dept of History	702200 - Longevity Pay	3,120	0	(3,120)
285000							1,449,230	1,654,244	205,014
	286000	701001	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	0	102,816	102,816
		701001	40	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	101,325	0	(101,325)
		701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	33,120	33,120
		701501	40	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	32,807	0	(32,807)
		702200	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	702200 - Longevity Pay	0	2,880	2,880
		702200	40	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	702200 - Longevity Pay	2,640	0	(2,640)
286000							136,772	138,816	2,044
	286004	700801	10	110100 - E and G Fund 0001	286004 - Program KSHU TV	700801 - Teaching	23,000	0	(23,000)
286004							23,000	0	(23,000)
	286005	700801	10	110100 - E and G Fund 0001	286005 - Mass Communication Lecture Pool	700801 - Teaching	860,974	761,333	(99,641)
286005							860,974	761,333	(99,641)
	287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	1,017,200	1,104,084	86,884
		701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	0	34,416	34,416
		701501	40	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	34,146	0	(34,146)
		702200	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	702200 - Longevity Pay	0	720	720
		702200	40	110100 - E and G Fund 0001	287000 - Dept of Political Science	702200 - Longevity Pay	720	0	(720)
287000							1,052,066	1,139,220	87,154
	287001	700801	10	110100 - E and G Fund 0001	287001 - Academic Challenge Program	700801 - Teaching	13,239	0	(13,239)
287001							13,239	0	(13,239)
	288000	700801	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	700801 - Teaching	0	0	0
		701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	0	109,872	109,872
		701501	40	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	106,834	0	(106,834)
		702200	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	702200 - Longevity Pay	0	2,160	2,160
		702200	40	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	702200 - Longevity Pay	2,160	0	(2,160)
288000							108,994	112,032	3,038
	288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	1,397,972	1,499,410	101,438
288001							1,397,972	1,499,410	101,438
	288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	384,106	404,190	20,084
288002							384,106	404,190	20,084
	288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	0	13,536	13,536
		701400	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701400 - Student Employees	6,000	6,000	0

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		720	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	720 - O and M Budget Pool	14,000	14,000	0
288003							20,000	33,536	13,536
	289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	733,407	875,675	142,268
		701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	0	31,992	31,992
		701501	40	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	31,272	0	(31,272)
		702200	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	702200 - Longevity Pay	0	240	240
289000							764,679	907,907	143,228
	289753	701001	10	110100 - E and G Fund 0001	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	0	16,810	16,810
289753							0	16,810	16,810
	400000	701400	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	7,126	7,126	0
		701501	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	93,744	61,080	(32,664)
		702200	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	6,040	6,040	0
		720	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	4,784	38,600	33,816
400000							111,694	112,846	1,152
	400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	0	0	0
		700802	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700802 - Assistant Instructor	34,332	20,789	(13,543)
400002							34,332	20,789	(13,543)
	400005	701400	10	110100 - E and G Fund 0001	400005 - Faculty Enrichment	701400 - Student Employees	10,000	10,000	0
400005							10,000	10,000	0
	400011	701001	40	110100 - E and G Fund 0001	400011 - Academic Programs	701001 - Non Teaching Salaried Exempt	229,992	0	(229,992)
		701400	40	110100 - E and G Fund 0001	400011 - Academic Programs	701400 - Student Employees	31,051	31,051	0
		701501	40	110100 - E and G Fund 0001	400011 - Academic Programs	701501 - Non Teaching Salaried Non Exempt	218,040	158,040	(60,000)
		702200	40	110100 - E and G Fund 0001	400011 - Academic Programs	702200 - Longevity Pay	12,920	7,160	(5,760)
		720	40	110100 - E and G Fund 0001	400011 - Academic Programs	720 - O and M Budget Pool	62,135	57,003	(5,132)
400011							554,138	253,254	(300,884)
	400015	700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	0	18,909	18,909
		700801	40	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	18,909	0	(18,909)
		701400	40	110100 - E and G Fund 0001	400015 - Faculty Senate	701400 - Student Employees	406	406	0
400015							19,315	19,315	0
	400022	701400	20	110100 - E and G Fund 0001	400022 - American Democracy	701400 - Student Employees	4,000	4,000	0
400022							4,000	4,000	0
	410000	701001	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	701001 - Non Teaching Salaried Exempt	0	183,924	183,924
		701501	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	701501 - Non Teaching Salaried Non Exempt	0	67,704	67,704
		702200	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	702200 - Longevity Pay	0	5,760	5,760
		741	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	741 - New Initiatives Budget Pool	0	105,600	105,600
410000							0	362,988	362,988
	410001	701001	10	110100 - E and G Fund 0001	410001 - Academic Scholarships	701001 - Non Teaching Salaried Exempt	32,064	0	(32,064)

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410001		701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	0	37,440	37,440
		702200	10	110100 - E and G Fund 0001	410001 - Academic Scholarships	702200 - Longevity Pay	2,840	0	(2,840)
		702200	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	702200 - Longevity Pay	0	2,840	2,840
		720	10	110100 - E and G Fund 0001	410001 - Academic Scholarships	720 - O and M Budget Pool	3,448	0	(3,448)
							38,352	40,280	1,928
410003	410003	700901	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	700901 - Faculty Non Teaching	0	15,000	15,000
		701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	57,624	57,691	67
		701400	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701400 - Student Employees	3,955	0	(3,955)
		701402	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701402 - Graduate Assistant Non Teaching	0	4,923	4,923
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	45,288	46,200	912
		702200	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	702200 - Longevity Pay	1,920	1,920	0
		720	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	720 - O and M Budget Pool	24,203	6,116	(18,087)
		750	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	750 - Utilities Budget Pool	0	200	200
		770	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	770 - Capital Outlay Pool	0	3,000	3,000
							132,990	135,050	2,060
411000	411000	700801	30	110100 - E and G Fund 0001	411000 - Correspondence	700801 - Teaching	76,121	0	(76,121)
		701001	30	110100 - E and G Fund 0001	411000 - Correspondence	701001 - Non Teaching Salaried Exempt	66,470	0	(66,470)
		701400	30	110100 - E and G Fund 0001	411000 - Correspondence	701400 - Student Employees	0	1,000	1,000
		701501	30	110100 - E and G Fund 0001	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	111,997	73,465	(38,532)
		702200	30	110100 - E and G Fund 0001	411000 - Correspondence	702200 - Longevity Pay	7,760	4,000	(3,760)
		720	30	110100 - E and G Fund 0001	411000 - Correspondence	720 - O and M Budget Pool	17,652	197	(17,455)
		750	30	110100 - E and G Fund 0001	411000 - Correspondence	750 - Utilities Budget Pool	0	500	500
							280,000	79,162	(200,838)
412000	412000	720	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	720 - O and M Budget Pool	15,980	15,980	0
							15,980	15,980	0
413000	413000	700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	0	80,010	80,010
		700801	40	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	67,716	0	(67,716)
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	7,045	7,045	0
		701501	10	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	0	33,168	33,168
		701501	40	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	29,668	0	(29,668)
		702200	10	110100 - E and G Fund 0001	413000 - Honors Program	702200 - Longevity Pay	0	2,880	2,880
		702200	40	110100 - E and G Fund 0001	413000 - Honors Program	702200 - Longevity Pay	2,880	0	(2,880)
		720	40	110100 - E and G Fund 0001	413000 - Honors Program	720 - O and M Budget Pool	3,663	3,663	0
		741	10	110100 - E and G Fund 0001	413000 - Honors Program	741 - New Initiatives Budget Pool	0	34,800	34,800
							110,972	161,566	50,594
414000	414000	701001	40	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	138,888	0	(138,888)
		701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	0	139,759	139,759
		702200	40	110100 - E and G Fund 0001	414000 - International Programs	702200 - Longevity Pay	2,400	0	(2,400)
		702200	50	110100 - E and G Fund 0001	414000 - International Programs	702200 - Longevity Pay	0	2,587	2,587
							141,288	142,346	1,058
415000	415000	701001	10	110100 - E and G Fund 0001	415000 - Military Science	701001 - Non Teaching Salaried Exempt	0	8,328	8,328
		701001	40	110100 - E and G Fund 0001	415000 - Military Science	701001 - Non Teaching Salaried Exempt	4,968	0	(4,968)

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415000		701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	0	33,168	33,168
		701501	40	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	35,876	0	(35,876)
		702200	10	110100 - E and G Fund 0001	415000 - Military Science	702200 - Longevity Pay	0	1,200	1,200
		702200	40	110100 - E and G Fund 0001	415000 - Military Science	702200 - Longevity Pay	1,200	0	(1,200)
							42,044	42,696	652
417000	417000	701000	50	110100 - E and G Fund 0001	417000 - Testing Center	701000 - Prof Administrative Employees	0	50,880	50,880
		701001	40	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	58,800	0	(58,800)
		702200	40	110100 - E and G Fund 0001	417000 - Testing Center	702200 - Longevity Pay	4,040	0	(4,040)
		702200	50	110100 - E and G Fund 0001	417000 - Testing Center	702200 - Longevity Pay	0	4,040	4,040
		720	50	110100 - E and G Fund 0001	417000 - Testing Center	720 - O and M Budget Pool	0	8,928	8,928
							62,840	63,848	1,008
418004	418004	701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	0	45,984	45,984
							0	45,984	45,984
420000	420000	700801	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700801 - Teaching	147,032	134,558	(12,474)
		700802	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700802 - Assistant Instructor	39,015	39,015	0
		701001	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701001 - Non Teaching Salaried Exempt	342,043	419,589	77,546
		701400	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701400 - Student Employees	30,000	30,000	0
		701402	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701402 - Graduate Assistant Non Teaching	101,558	101,558	0
		701501	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701501 - Non Teaching Salaried Non Exempt	440,428	295,324	(145,104)
		702200	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	702200 - Longevity Pay	12,360	12,360	0
		720	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	720 - O and M Budget Pool	4,477	0	(4,477)
		741	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	741 - New Initiatives Budget Pool	0	78,000	78,000
							1,116,913	1,110,404	(6,509)
420003	420003	701001	40	110100 - E and G Fund 0001	420003 - Academic Affairs	701001 - Non Teaching Salaried Exempt	90,360	45,180	(45,180)
		702200	40	110100 - E and G Fund 0001	420003 - Academic Affairs	702200 - Longevity Pay	2,640	0	(2,640)
		720	40	110100 - E and G Fund 0001	420003 - Academic Affairs	720 - O and M Budget Pool	20,597	68,417	47,820
							113,597	113,597	0
420005	420005	700801	40	110100 - E and G Fund 0001	420005 - Assessment	700801 - Teaching	1,975	64,017	62,042
		700801	70	110100 - E and G Fund 0001	420005 - Assessment	700801 - Teaching	81,000	0	(81,000)
		700802	40	110100 - E and G Fund 0001	420005 - Assessment	700802 - Assistant Instructor	0	20,259	20,259
							82,975	84,276	1,301
430000	430000	701000	20	110100 - E and G Fund 0001	430000 - Research	701000 - Prof Administrative Employees	84,000	0	(84,000)
		701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	53,100	109,212	56,112
		701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	94,492	46,283	(48,209)
		702200	20	110100 - E and G Fund 0001	430000 - Research	702200 - Longevity Pay	2,880	2,880	0
		720	20	110100 - E and G Fund 0001	430000 - Research	720 - O and M Budget Pool	16,081	7,213	(8,868)
							250,553	165,588	(84,965)
431000	431000	741	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	741 - New Initiatives Budget Pool	0	32,000	32,000
							0	32,000	32,000

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	434000	701001	20	110100 - E and G Fund 0001	434000 - TRIES	701001 - Non Teaching Salaried Exempt	103,932	103,329	(603)
		701400	20	110100 - E and G Fund 0001	434000 - TRIES	701400 - Student Employees	1,000	1,000	0
		701501	20	110100 - E and G Fund 0001	434000 - TRIES	701501 - Non Teaching Salaried Non Exempt	79,883	74,904	(4,979)
		702200	20	110100 - E and G Fund 0001	434000 - TRIES	702200 - Longevity Pay	4,320	4,320	0
		720	20	110100 - E and G Fund 0001	434000 - TRIES	720 - O and M Budget Pool	37,460	40,433	2,973
		750	20	110100 - E and G Fund 0001	434000 - TRIES	750 - Utilities Budget Pool	0	2,000	2,000
	434000						226,595	225,986	(609)
	440000	701001	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	122,475	0	(122,475)
		701001	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	0	119,112	119,112
		702200	20	110100 - E and G Fund 0001	440000 - Proposal Administration	702200 - Longevity Pay	2,160	0	(2,160)
		702200	40	110100 - E and G Fund 0001	440000 - Proposal Administration	702200 - Longevity Pay	0	2,280	2,280
	440000						124,635	121,392	(3,243)
	441000	701001	20	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	223,022	0	(223,022)
		701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	0	145,896	145,896
		702200	20	110100 - E and G Fund 0001	441000 - Office of Research Administration	702200 - Longevity Pay	3,500	0	(3,500)
		702200	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	702200 - Longevity Pay	0	3,380	3,380
	441000						226,522	149,276	(77,246)
	450000	701501	40	110100 - E and G Fund 0001	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	31,444	0	(31,444)
		702200	40	110100 - E and G Fund 0001	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	1,680	0	(1,680)
	450000						33,124	0	(33,124)
	460000	701001	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	0	101,916	101,916
		741	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	741 - New Initiatives Budget Pool	0	52,000	52,000
	460000						0	153,916	153,916
	470000	700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	1,053,056	1,045,068	(7,988)
		701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	156,648	160,584	3,936
		701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	808,560	838,782	30,222
		702200	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	702200 - Longevity Pay	39,120	33,700	(5,420)
	470000						2,057,384	2,078,134	20,750
	470001	701400	40	110100 - E and G Fund 0001	470001 - Library Exp and Equipment	701400 - Student Employees	8,214	55,938	47,724
	470001						8,214	55,938	47,724
	500000	701001	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	0	33,624	33,624
		701001	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	93,492	0	(93,492)
		701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	0	97,152	97,152
		701501	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	62,624	0	(62,624)
		702200	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702200 - Longevity Pay	4,440	5,000	560
		720	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	720 - O and M Budget Pool	5,959	10,067	4,108
		770	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	4,827	0	(4,827)
	500000						171,342	145,843	(25,499)
	500008	701001	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	55,907	55,907

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500008		701001	60	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	44,200	0	(44,200)
		702200	60	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	702200 - Longevity Pay	0	0	0
							44,200	55,907	11,707
510000	510000	701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	329,876	278,012	(51,864)
		701400	50	110100 - E and G Fund 0001	510000 - Financial Aid	701400 - Student Employees	22,570	22,570	0
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	283,920	346,356	62,436
		702200	50	110100 - E and G Fund 0001	510000 - Financial Aid	702200 - Longevity Pay	12,280	12,280	0
		720	50	110100 - E and G Fund 0001	510000 - Financial Aid	720 - O and M Budget Pool	0	14,855	14,855
		720	80	110100 - E and G Fund 0001	510000 - Financial Aid	720 - O and M Budget Pool	17,843	0	(17,843)
							666,489	674,073	7,584
512000	512000	701001	50	110100 - E and G Fund 0001	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	132,084	192,512	60,428
		701400	50	110100 - E and G Fund 0001	512000 - Visitor Center	701400 - Student Employees	908	908	0
		702200	50	110100 - E and G Fund 0001	512000 - Visitor Center	702200 - Longevity Pay	2,520	2,520	0
		720	50	110100 - E and G Fund 0001	512000 - Visitor Center	720 - O and M Budget Pool	27,728	27,728	0
							163,240	223,668	60,428
520000	520000	701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	36,696	37,440	744
		701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	35,328	36,048	720
		702200	50	110100 - E and G Fund 0001	520000 - Career Services	702200 - Longevity Pay	3,072	3,072	0
							75,096	76,560	1,464
530000	530000	701001	40	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	0	0	0
		701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	132,953	141,384	8,431
		701001	90	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	0	0	0
		701400	50	110100 - E and G Fund 0001	530000 - Registrar	701400 - Student Employees	309	309	0
		701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	203,820	187,208	(16,612)
		702200	50	110100 - E and G Fund 0001	530000 - Registrar	702200 - Longevity Pay	10,250	10,250	0
		720	50	110100 - E and G Fund 0001	530000 - Registrar	720 - O and M Budget Pool	18,024	31,641	13,617
							365,356	370,792	5,436
	530001	720	50	110100 - E and G Fund 0001	530001 - Commencement	720 - O and M Budget Pool	0	13,004	13,004
		720	60	110100 - E and G Fund 0001	530001 - Commencement	720 - O and M Budget Pool	13,004	0	(13,004)
550000	550000	701001	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	355,019	303,956	(51,063)
		701501	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	223,675	220,938	(2,737)
		702200	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702200 - Longevity Pay	7,160	7,160	0
		720	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	720 - O and M Budget Pool	8,961	26,598	17,637
							594,815	558,652	(36,163)
600000	600000	701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	0	226,680	226,680
							0	226,680	226,680
600008	600008	704100	60	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	0	2,727,669	2,727,669
							0	2,727,669	2,727,669

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600009		600009	704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	0	3,623,511	3,623,511
								0	3,623,511	3,623,511
600012		600012	708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	1,500,000	1,500,000	0
								1,500,000	1,500,000	0
600013		600013	790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	0	600,000	600,000
								0	600,000	600,000
600014		600014	708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	0	1,000,000	1,000,000
								0	1,000,000	1,000,000
600016		600016	790901	60	110100 - E and G Fund 0001	600016 - New Employee 90 Days TRS	790901 - Teacher Retirement 90 Days	0	60,000	60,000
								0	60,000	60,000
600017		600017	755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	218,488	218,488	0
								218,488	218,488	0
600018		600018	755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60,000	60,000	0
								60,000	60,000	0
600019		600019	706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	32,000	32,000	0
								32,000	32,000	0
600020		600020	706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	14,000	14,000	0
								14,000	14,000	0
600021		600021	704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	0	4,388,383	4,388,383
								0	4,388,383	4,388,383
600022		600022	704300	60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	0	1,900,000	1,900,000
								0	1,900,000	1,900,000
600036		600036	720	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	720 - O and M Budget Pool	2,665,589	2,672,584	6,995
								2,665,589	2,672,584	6,995
600046		600046	720	60	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	720 - O and M Budget Pool	3,212,954	0	(3,212,954)
			760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	0	3,212,954	3,212,954
								3,212,954	3,212,954	0
611000		611000	701001	40	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	86,250	0	(86,250)
			701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	0	169,031	169,031
			701400	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701400 - Student Employees	0	256	256
			702200	40	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702200 - Longevity Pay	1,200	0	(1,200)
			702200	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702200 - Longevity Pay	0	2,640	2,640
								87,450	171,927	84,477

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	611001	701001	40	110100 - E and G Fund 0001	611001 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	46,511	0	(46,511)
		701400	40	110100 - E and G Fund 0001	611001 - Institutional Effectiveness	701400 - Student Employees	26,256	0	(26,256)
		702200	40	110100 - E and G Fund 0001	611001 - Institutional Effectiveness	702200 - Longevity Pay	240	0	(240)
611001							73,007	0	(73,007)
	620000	701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	0	116,736	116,736
		701501	60	110100 - E and G Fund 0001	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	0	72,182	72,182
		701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	0	13,180	13,180
		702200	60	110100 - E and G Fund 0001	620000 - Controller	702200 - Longevity Pay	0	1,680	1,680
620000							0	203,778	203,778
	621000	701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	0	223,728	223,728
		701501	60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	0	110,928	110,928
		701900	60	110100 - E and G Fund 0001	621000 - Payroll	701900 - Compensatory Time	0	1,800	1,800
		702200	60	110100 - E and G Fund 0001	621000 - Payroll	702200 - Longevity Pay	0	6,720	6,720
621000							0	343,176	343,176
	622000	701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	0	241,320	241,320
		701501	60	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	0	59,712	59,712
		702200	60	110100 - E and G Fund 0001	622000 - General Accounting	702200 - Longevity Pay	0	10,320	10,320
622000							0	311,352	311,352
	623000	701501	60	110100 - E and G Fund 0001	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	0	41,040	41,040
		702200	60	110100 - E and G Fund 0001	623000 - Student Financial Services	702200 - Longevity Pay	0	2,880	2,880
623000							0	43,920	43,920
	625000	701001	60	110100 - E and G Fund 0001	625000 - Financial Accounting and Reporting	701001 - Non Teaching Salaried Exempt	0	288,801	288,801
		702200	60	110100 - E and G Fund 0001	625000 - Financial Accounting and Reporting	702200 - Longevity Pay	0	4,440	4,440
625000							0	293,241	293,241
	630000	701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	138,840	276,108	137,268
		701400	60	110100 - E and G Fund 0001	630000 - Procurement	701400 - Student Employees	3,480	3,480	0
		701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	31,920	33,528	1,608
		702200	60	110100 - E and G Fund 0001	630000 - Procurement	702200 - Longevity Pay	10,120	8,880	(1,240)
630000							184,360	321,996	137,636
	630001	701001	60	110100 - E and G Fund 0001	630001 - Receiving	701001 - Non Teaching Salaried Exempt	0	115,728	115,728
		701001	70	110100 - E and G Fund 0001	630001 - Receiving	701001 - Non Teaching Salaried Exempt	113,448	0	(113,448)
		701400	60	110100 - E and G Fund 0001	630001 - Receiving	701400 - Student Employees	0	8,284	8,284
		701400	70	110100 - E and G Fund 0001	630001 - Receiving	701400 - Student Employees	8,284	0	(8,284)
		701501	60	110100 - E and G Fund 0001	630001 - Receiving	701501 - Non Teaching Salaried Non Exempt	0	142,800	142,800
		701501	70	110100 - E and G Fund 0001	630001 - Receiving	701501 - Non Teaching Salaried Non Exempt	138,960	0	(138,960)
		702200	60	110100 - E and G Fund 0001	630001 - Receiving	702200 - Longevity Pay	0	8,280	8,280
		702200	70	110100 - E and G Fund 0001	630001 - Receiving	702200 - Longevity Pay	8,280	0	(8,280)
		720	60	110100 - E and G Fund 0001	630001 - Receiving	720 - O and M Budget Pool	0	3,500	3,500
		720	70	110100 - E and G Fund 0001	630001 - Receiving	720 - O and M Budget Pool	3,500	0	(3,500)

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630001							272,472	278,592	6,120
	631000	701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	65,160	66,480	1,320
		701501	60	110100 - E and G Fund 0001	631000 - Property	701501 - Non Teaching Salaried Non Exempt	41,448	35,052	(6,396)
		702200	60	110100 - E and G Fund 0001	631000 - Property	702200 - Longevity Pay	2,880	2,880	0
		720	60	110100 - E and G Fund 0001	631000 - Property	720 - O and M Budget Pool	0	4,444	4,444
631000							109,488	108,856	(632)
	640000	701001	60	110100 - E and G Fund 0001	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	0	43,286	43,286
		701501	60	110100 - E and G Fund 0001	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	43,926	0	(43,926)
		702200	60	110100 - E and G Fund 0001	640000 - Information Technology	702200 - Longevity Pay	240	240	0
640000							44,166	43,526	(640)
	670000	701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	345,584	411,312	65,728
		701400	70	110100 - E and G Fund 0001	670000 - Facilities Management	701400 - Student Employees	15,536	13,297	(2,239)
		701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	113,136	83,928	(29,208)
		701900	70	110100 - E and G Fund 0001	670000 - Facilities Management	701900 - Compensatory Time	250	250	0
		702100	70	110100 - E and G Fund 0001	670000 - Facilities Management	702100 - Overtime Pay	1,400	1,400	0
		702200	70	110100 - E and G Fund 0001	670000 - Facilities Management	702200 - Longevity Pay	12,400	12,400	0
670000							488,306	522,587	34,281
	670002	701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	0	57,792	57,792
		701501	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	1,681,488	1,720,270	38,782
		701900	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701900 - Compensatory Time	10,000	10,000	0
		702100	70	110100 - E and G Fund 0001	670002 - Building Maintenance	702100 - Overtime Pay	45,000	45,000	0
		702200	70	110100 - E and G Fund 0001	670002 - Building Maintenance	702200 - Longevity Pay	53,280	53,280	0
		720	70	110100 - E and G Fund 0001	670002 - Building Maintenance	720 - O and M Budget Pool	24,804	24,804	0
		770	70	110100 - E and G Fund 0001	670002 - Building Maintenance	770 - Capital Outlay Pool	3,698	3,698	0
670002							1,818,270	1,914,844	96,574
	670003	701001	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701001 - Non Teaching Salaried Exempt	48,624	49,320	696
		701400	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701400 - Student Employees	841	841	0
		701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	84,456	86,352	1,896
		702200	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702200 - Longevity Pay	4,080	4,080	0
670003							138,001	140,593	2,592
	670005	701501	70	110100 - E and G Fund 0001	670005 - Sanitation	701501 - Non Teaching Salaried Non Exempt	93,984	96,072	2,088
		701900	70	110100 - E and G Fund 0001	670005 - Sanitation	701900 - Compensatory Time	946	946	0
		702100	70	110100 - E and G Fund 0001	670005 - Sanitation	702100 - Overtime Pay	2,000	2,000	0
		702200	70	110100 - E and G Fund 0001	670005 - Sanitation	702200 - Longevity Pay	4,960	4,960	0
670005							101,890	103,978	2,088
	670006	701001	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701001 - Non Teaching Salaried Exempt	154,152	53,424	(100,728)
		701501	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701501 - Non Teaching Salaried Non Exempt	170,788	203,544	32,756
		701900	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701900 - Compensatory Time	800	800	0
		702100	70	110100 - E and G Fund 0001	670006 - All Other Utilities	702100 - Overtime Pay	4,000	4,000	0
		702200	70	110100 - E and G Fund 0001	670006 - All Other Utilities	702200 - Longevity Pay	7,480	7,480	0
		750	70	110100 - E and G Fund 0001	670006 - All Other Utilities	750 - Utilities Budget Pool	3,910	3,910	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
670006							341,130	273,158	(67,972)
	671001	701001	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701001 - Non Teaching Salaried Exempt	113,724	103,568	(10,156)
		701400	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701400 - Student Employees	72	0	(72)
		701501	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	559,500	581,544	22,044
		701900	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701900 - Compensatory Time	2,500	2,500	0
		702100	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	702100 - Overtime Pay	8,000	10,161	2,161
		702200	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	702200 - Longevity Pay	22,320	22,320	0
671001							706,116	720,093	13,977
	671002	701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	1,153,668	1,093,212	(60,456)
		702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	0	4,808	4,808
		702200	70	110100 - E and G Fund 0001	671002 - Custodial Services	702200 - Longevity Pay	38,880	42,356	3,476
671002							1,192,548	1,190,392	(2,156)
	690000	701001	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	248,368	248,368
		701001	60	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	336,145	0	(336,145)
		701501	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	327,336	327,336
		701501	60	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	229,662	0	(229,662)
		702000	50	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	0	9,360	9,360
		702000	60	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	2,160	0	(2,160)
		702200	60	110100 - E and G Fund 0001	690000 - Public Safety Services	702200 - Longevity Pay	7,200	0	(7,200)
690000							575,167	585,064	9,897
	700000	701001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701001 - Non Teaching Salaried Exempt	170,287	344,160	173,873
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	75,165	81,024	5,859
		702200	50	110100 - E and G Fund 0001	700000 - Office of Student Services	702200 - Longevity Pay	12,240	18,346	6,106
700000							257,692	443,530	185,838
	711006	701400	50	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	0	5,600	5,600
		701400	70	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	5,600	0	(5,600)
711006							5,600	5,600	0
	740000	701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	218,624	193,841	(24,783)
		701400	50	110100 - E and G Fund 0001	740000 - Counseling Services	701400 - Student Employees	0	27,622	27,622
		701501	50	110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	93,443	95,280	1,837
		702200	50	110100 - E and G Fund 0001	740000 - Counseling Services	702200 - Longevity Pay	7,680	7,680	0
740000							319,747	324,423	4,676
	800000	701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	11,168	22,587	11,419
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	42,768	32,664	(10,104)
		702200	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	702200 - Longevity Pay	2,000	2,334	334
800000							55,936	57,585	1,649
	800002	701001	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	105,576	110,928	5,352
		701501	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701501 - Non Teaching Salaried Non Exempt	92,520	96,168	3,648

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800002		702200	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	702200 - Longevity Pay	7,860	7,860	0	
							205,956	214,956	9,000	
840000	840000	701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	164,255	163,584	(671)	
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	5,016	5,016	0	
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	188,766	205,035	16,269	
		702200	30	110100 - E and G Fund 0001	840000 - Museum	702200 - Longevity Pay	3,840	4,500	660	
		720	30	110100 - E and G Fund 0001	840000 - Museum	720 - O and M Budget Pool	35,484	42,122	6,638	
		770	30	110100 - E and G Fund 0001	840000 - Museum	770 - Capital Outlay Pool	10,024	10,024	0	
							407,385	430,281	22,896	
	840001	840001	701400	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701400 - Student Employees	3,736	3,736	0
			701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	31,114	33,240	2,126
			702200	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702200 - Longevity Pay	240	240	0
		720	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	720 - O and M Budget Pool	16,575	15,433	(1,142)	
							51,665	52,649	984	
840002	840002	750	30	110100 - E and G Fund 0001	840002 - Museum Utilities	750 - Utilities Budget Pool	70,000	70,000	0	
							70,000	70,000	0	
840003	840003	720	30	110100 - E and G Fund 0001	840003 - Museum Collection Service	720 - O and M Budget Pool	7,933	7,933	0	
							7,933	7,933	0	
840004	840004	720	30	110100 - E and G Fund 0001	840004 - Museum Exhibits Services	720 - O and M Budget Pool	15,453	15,453	0	
							15,453	15,453	0	
840005	840005	720	30	110100 - E and G Fund 0001	840005 - Museum Maint and Repair	720 - O and M Budget Pool	6,675	6,675	0	
							6,675	6,675	0	
850000	850000	701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	145,656	149,016	3,360	
		701400	60	110100 - E and G Fund 0001	850000 - Communications	701400 - Student Employees	430	0	(430)	
		702200	60	110100 - E and G Fund 0001	850000 - Communications	702200 - Longevity Pay	4,320	4,302	(18)	
							150,406	153,318	2,912	
110100							66,050,203	87,072,353	21,022,150	
FORENSIC SCIENCE COMMISSION										
110101	246000	701001	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701001 - Non Teaching Salaried Exempt	0	107,784	107,784	
		701501	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701501 - Non Teaching Salaried Non Exempt	0	54,216	54,216	
		702200	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	702200 - Longevity Pay	0	480	480	
		710	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	710 - Travel Budget Pool	0	40,000	40,000	
		720	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	720 - O and M Budget Pool	0	294,507	294,507	
		750	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	750 - Utilities Budget Pool	0	3,013	3,013	
	246000						0	500,000	500,000	
110101							0	500,000	500,000	

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LAW ENFORCEMENT MANAGEMENT INSTITUTE									
120100	242000	720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	0	1,341,446	1,341,446
	242000						0	1,341,446	1,341,446
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	130,158	130,158	0
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	247,003	252,744	5,741
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	24,450	24,450	0
		701402	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701402 - Graduate Assistant Non Teaching	0	0	0
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	169,159	221,530	52,371
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	7,680	7,680	0
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Budget Pool	18,840	18,840	0
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Budget Pool	146,032	239,657	93,625
		750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Budget Pool	100	100	0
		770	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	770 - Capital Outlay Pool	73,609	73,609	0
	242001						817,031	968,768	151,737
	242003	700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	0	46,230	46,230
		701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	44,021	44,021	0
		701001	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701001 - Non Teaching Salaried Exempt	63,486	0	(63,486)
		701001	90	120100 - LEMIT	242003 - Major City Chiefs Initiative	701001 - Non Teaching Salaried Exempt	0	0	0
		702200	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	702200 - Longevity Pay	3,600	0	(3,600)
		710	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	710 - Travel Budget Pool	0	4,000	4,000
		720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Budget Pool	23,780	86,866	63,086
	242003						134,887	181,117	46,230
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	27,962	27,962	0
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	54,207	54,096	(111)
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	9,360	9,360	0
		701501	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701501 - Non Teaching Salaried Non Exempt	30,919	34,272	3,353
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	1,200	1,200	0
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Budget Pool	6,500	6,500	0
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Budget Pool	220,000	220,000	0
		770	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	770 - Capital Outlay Pool	8,200	4,000	(4,200)
	242005						358,348	357,390	(958)
	242006	720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Budget Pool	5,000	5,000	0
	242006						5,000	5,000	0
	242007	701001	30	120100 - LEMIT	242007 - LEMIT Professional Development	701001 - Non Teaching Salaried Exempt	212,741	161,249	(51,492)
		701501	30	120100 - LEMIT	242007 - LEMIT Professional Development	701501 - Non Teaching Salaried Non Exempt	74,605	75,322	717
		702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	6,720	6,720	0
	242007						294,066	243,291	(50,775)
	242008	770	30	120100 - LEMIT	242008 - LEMIT Building	770 - Capital Outlay Pool	488,000	428,000	(60,000)
	242008						488,000	428,000	(60,000)
	242012	750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Budget Pool	105,000	105,000	0
	242012						105,000	105,000	0
	242013	720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Budget Pool	45,000	45,000	0

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242013							45,000	45,000	0
	242014	701	30	120100 - LEMIT	242014 - LEMIT Custodial	701 - Fringe Benefits Pool	22,402	0	(22,402)
		701400	30	120100 - LEMIT	242014 - LEMIT Custodial	701400 - Student Employees	729	0	(729)
		701501	30	120100 - LEMIT	242014 - LEMIT Custodial	701501 - Non Teaching Salaried Non Exempt	43,980	0	(43,980)
		702200	30	120100 - LEMIT	242014 - LEMIT Custodial	702200 - Longevity Pay	720	0	(720)
		720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Budget Pool	1,704	43,680	41,976
242014							69,535	43,680	(25,855)
	242015	700801	30	120100 - LEMIT	242015 - LEMIT Co Admin	700801 - Teaching	113,419	0	(113,419)
		701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	20,801	20,801	0
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	63,146	30,722	(32,424)
		701402	30	120100 - LEMIT	242015 - LEMIT Co Admin	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	11,866	12,710	844
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	2,160	2,160	0
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Budget Pool	27,114	173,207	146,093
242015							247,506	248,600	1,094
	242021	720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Budget Pool	5,000	5,000	0
242021							5,000	5,000	0
	242025	701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	42,224	42,224	0
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	52,950	96,276	43,326
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	7,280	7,280	0
		701501	30	120100 - LEMIT	242025 - LEMIT LCC	701501 - Non Teaching Salaried Non Exempt	79,079	80,688	1,609
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	1,680	1,680	0
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Budget Pool	7,400	7,400	0
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Budget Pool	845,607	803,355	(42,252)
		770	30	120100 - LEMIT	242025 - LEMIT LCC	770 - Capital Outlay Pool	5,000	5,000	0
242025							1,041,220	1,043,903	2,683
120100							3,610,593	5,016,195	1,405,602
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS									
120200	242015	701001	30	120200 - C MIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	0	36,218	36,218
242015							0	36,218	36,218
	242024	700801	30	120200 - C MIT	242024 - LEMIT Technology Center	700801 - Teaching	0	23,724	23,724
242024							0	23,724	23,724
	243001	700801	30	120200 - C MIT	243001 - CJC Administration	700801 - Teaching	71,895	0	(71,895)
		701	30	120200 - C MIT	243001 - CJC Administration	701 - Fringe Benefits Pool	134,581	124,581	(10,000)
		701000	30	120200 - C MIT	243001 - CJC Administration	701000 - Prof Administrative Employees	20,163	19,926	(237)
		701001	30	120200 - C MIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	293,488	170,376	(123,112)
		701400	30	120200 - C MIT	243001 - CJC Administration	701400 - Student Employees	182,977	92,977	(90,000)
		701501	30	120200 - C MIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	221,113	262,967	41,854
		702100	30	120200 - C MIT	243001 - CJC Administration	702100 - Overtime Pay	2,000	0	(2,000)
		702200	30	120200 - C MIT	243001 - CJC Administration	702200 - Longevity Pay	32,880	12,880	(20,000)
		720	30	120200 - C MIT	243001 - CJC Administration	720 - O and M Budget Pool	228,415	26,734	(201,681)
		750	30	120200 - C MIT	243001 - CJC Administration	750 - Utilities Budget Pool	4,000	6,000	2,000

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243001		770	30	120200 - C MIT	243001 - CJC Administration	770 - Capital Outlay Pool	14,000	0	(14,000)
							1,205,512	716,441	(489,071)
243002	243002	701	30	120200 - C MIT	243002 - CJC Business Operations	701 - Fringe Benefits Pool	54,604	54,604	0
		701001	30	120200 - C MIT	243002 - CJC Business Operations	701001 - Non Teaching Salaried Exempt	21,008	0	(21,008)
		701501	30	120200 - C MIT	243002 - CJC Business Operations	701501 - Non Teaching Salaried Non Exempt	125,838	125,856	18
		702200	30	120200 - C MIT	243002 - CJC Business Operations	702200 - Longevity Pay	3,610	3,610	0
							205,060	184,070	(20,990)
243004	243004	701	30	120200 - C MIT	243004 - CJC Publications	701 - Fringe Benefits Pool	5,598	5,598	0
		701001	30	120200 - C MIT	243004 - CJC Publications	701001 - Non Teaching Salaried Exempt	46,350	47,280	930
		720	30	120200 - C MIT	243004 - CJC Publications	720 - O and M Budget Pool	10,000	10,000	0
							61,948	62,878	930
243005	243005	720	30	120200 - C MIT	243005 - CJC Project Development	720 - O and M Budget Pool	7,000	7,000	0
							7,000	7,000	0
243006	243006	701001	30	120200 - C MIT	243006 - CJC Survey Research Ctr	701001 - Non Teaching Salaried Exempt	305,616	6	(305,610)
		701501	30	120200 - C MIT	243006 - CJC Survey Research Ctr	701501 - Non Teaching Salaried Non Exempt	38,376	1	(38,375)
							343,992	7	(343,985)
243010	243010	701	30	120200 - C MIT	243010 - CJC Media	701 - Fringe Benefits Pool	24,166	24,166	0
		701501	30	120200 - C MIT	243010 - CJC Media	701501 - Non Teaching Salaried Non Exempt	86,479	97,668	11,189
		702200	30	120200 - C MIT	243010 - CJC Media	702200 - Longevity Pay	2,000	2,000	0
							112,645	123,834	11,189
243012	243012	701	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	55,400	55,400	0
		701001	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	312,081	294,888	(17,193)
		701501	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	69,846	136,482	66,636
		702200	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	9,720	9,720	0
		710	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	710 - Travel Budget Pool	10,000	10,000	0
		720	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Budget Pool	43,200	43,200	0
		750	30	120200 - C MIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Budget Pool	1,500	1,500	0
							501,747	551,190	49,443
	243013	701	30	120200 - C MIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	22,024	8,064	(13,960)
		701001	30	120200 - C MIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	10,842	25,704	14,862
243013		701400	30	120200 - C MIT	243013 - CJC Police Academy	701400 - Student Employees	0	16,200	16,200
		701501	30	120200 - C MIT	243013 - CJC Police Academy	701501 - Non Teaching Salaried Non Exempt	29,371	0	(29,371)
		702200	30	120200 - C MIT	243013 - CJC Police Academy	702200 - Longevity Pay	460	460	0
		710	30	120200 - C MIT	243013 - CJC Police Academy	710 - Travel Budget Pool	15,000	0	(15,000)
		720	30	120200 - C MIT	243013 - CJC Police Academy	720 - O and M Budget Pool	125,476	125,476	0
							203,173	175,904	(27,269)
	243014	701	30	120200 - C MIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	22,488	16,954	(5,534)
		701001	30	120200 - C MIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	51,264	51,408	144
		701400	30	120200 - C MIT	243014 - CJC Probation Academy	701400 - Student Employees	14,400	16,200	1,800
		702200	30	120200 - C MIT	243014 - CJC Probation Academy	702200 - Longevity Pay	240	240	0
		710	30	120200 - C MIT	243014 - CJC Probation Academy	710 - Travel Budget Pool	4,000	4,000	0
		720	30	120200 - C MIT	243014 - CJC Probation Academy	720 - O and M Budget Pool	73,000	63,000	(10,000)

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243014							165,392	151,802	(13,590)
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	40,892	30,981	(9,911)
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	92,972	51,984	(40,988)
		701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	16,200	16,200	0
		701501	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701501 - Non Teaching Salaried Non Exempt	0	44,160	44,160
		702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	3,360	3,360	0
		710	30	120200 - CMIT	243017 - CMIT Juvenile Probation	710 - Travel Budget Pool	4,000	4,000	0
		720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Budget Pool	16,000	16,000	0
243017							173,424	166,685	(6,739)
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	23,312	25,920	2,608
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	53,914	58,896	4,982
		701400	30	120200 - CMIT	243018 - CMIT County Corrections	701400 - Student Employees	17,200	16,200	(1,000)
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	0	18,060	18,060
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	1,680	1,280	(400)
		710	30	120200 - CMIT	243018 - CMIT County Corrections	710 - Travel Budget Pool	10,000	2,000	(8,000)
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Budget Pool	62,000	62,000	0
243018							168,106	184,356	16,250
	243020	710	30	120200 - CMIT	243020 - CJC Prof Develop and Travel	710 - Travel Budget Pool	4,000	4,000	0
243020							4,000	4,000	0
	243021	720	30	120200 - CMIT	243021 - CMIT Technical Assistant	720 - O and M Budget Pool	50,000	50,000	0
243021							50,000	50,000	0
	243022	720	30	120200 - CMIT	243022 - CJ Advisement	720 - O and M Budget Pool	6,000	20,000	14,000
243022							6,000	20,000	14,000
	243023	701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	5,343	5,993	650
		701001	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701001 - Non Teaching Salaried Exempt	13,668	0	(13,668)
		701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	0	11,310	11,310
		701501	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701501 - Non Teaching Salaried Non Exempt	0	18,060	18,060
		702200	30	120200 - CMIT	243023 - CMIT Special Policy Issues	702200 - Longevity Pay	240	240	0
		720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Budget Pool	55,000	56,537	1,537
243023							74,251	92,140	17,889
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	28,476	28,476	0
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	10,088	10,088	0
		701402	30	120200 - CMIT	243024 - CMIT Res Services	701402 - Graduate Assistant Non Teaching	100,000	100,000	0
		710	30	120200 - CMIT	243024 - CMIT Res Services	710 - Travel Budget Pool	10,000	10,000	0
		720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Budget Pool	10,000	10,000	0
243024							158,564	158,564	0
120200							3,440,814	2,708,813	(732,001)
LICENSE PLATE									
	120300	510000	720	80	120300 - License Plate	510000 - Financial Aid	4,000	0	(4,000)
510000							4,000	0	(4,000)

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	511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	0	2,000	2,000
	511000						0	2,000	2,000
120300							4,000	2,000	(2,000)
HIGHER EDUCATIONAL ASSISTANCE FUND									
120400	200000	770	40	120400 - HEAF	200000 - COS Office of the Dean	770 - Capital Outlay Pool	314,800	0	(314,800)
	200000						314,800	0	(314,800)
	220000	770	40	120400 - HEAF	220000 - COFAMC Office of the Dean	770 - Capital Outlay Pool	140,547	0	(140,547)
	220000						140,547	0	(140,547)
	230000	770	40	120400 - HEAF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	92,000	0	(92,000)
	230000						92,000	0	(92,000)
	240000	770	40	120400 - HEAF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	139,000	0	(139,000)
	240000						139,000	0	(139,000)
	260000	770	40	120400 - HEAF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	96,700	0	(96,700)
	260000						96,700	0	(96,700)
	280000	770	40	120400 - HEAF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	189,150	0	(189,150)
	280000						189,150	0	(189,150)
	400000	770	40	120400 - HEAF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	110,000	1,998,465	1,888,465
	400000						110,000	1,998,465	1,888,465
	410000	770	40	120400 - HEAF	410000 - Office of the Associate Provost	770 - Capital Outlay Pool	50,000	0	(50,000)
	410000						50,000	0	(50,000)
	420000	770	40	120400 - HEAF	420000 - Graduate Studies Office	770 - Capital Outlay Pool	40,000	0	(40,000)
	420000						40,000	0	(40,000)
	430000	770	40	120400 - HEAF	430000 - Research	770 - Capital Outlay Pool	80,000	0	(80,000)
	430000						80,000	0	(80,000)
	470000	720	40	120400 - HEAF	470000 - Newton Gresham Library	720 - O and M Budget Pool	0	25,000	25,000
		770	40	120400 - HEAF	470000 - Newton Gresham Library	770 - Capital Outlay Pool	50,000	25,000	(25,000)
	470000						50,000	50,000	0
	470002	720	40	120400 - HEAF	470002 - Library Books	720 - O and M Budget Pool	15,000	0	(15,000)
		770	40	120400 - HEAF	470002 - Library Books	770 - Capital Outlay Pool	571,535	586,535	15,000
	470002						586,535	586,535	0
	470004	720	40	120400 - HEAF	470004 - Library Serials	720 - O and M Budget Pool	265,000	298,000	33,000
		770	40	120400 - HEAF	470004 - Library Serials	770 - Capital Outlay Pool	300,000	267,000	(33,000)
	470004						565,000	565,000	0
	500000	770	40	120400 - HEAF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	73,000	57,400	(15,600)

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500000							73,000	57,400	(15,600)
	600000	770	60	120400 - HEAF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	0	485,310	485,310
600000							0	485,310	485,310
	600062	770	40	120400 - HEAF	600062 - Major Projects	770 - Capital Outlay Pool	4,952,273	3,666,900	(1,285,373)
		840000	40	120400 - HEAF	600062 - Major Projects	840000 - Non Mandatory Transfer Out	99,542	0	(99,542)
600062							5,051,815	3,666,900	(1,384,915)
	641100	770	40	120400 - HEAF	641100 - IT ERP System - Admin	770 - Capital Outlay Pool	424,469	187,306	(237,163)
641100							424,469	187,306	(237,163)
	642010	770	40	120400 - HEAF	642010 - IT ISS - Systems	770 - Capital Outlay Pool	540,000	590,000	50,000
642010							540,000	590,000	50,000
	642020	770	40	120400 - HEAF	642020 - IT ISS - Networking	770 - Capital Outlay Pool	550,000	662,850	112,850
642020							550,000	662,850	112,850
	642030	770	40	120400 - HEAF	642030 - IT ISS - Security	770 - Capital Outlay Pool	56,000	23,000	(33,000)
642030							56,000	23,000	(33,000)
	643000	770	40	120400 - HEAF	643000 - IT Client Services	770 - Capital Outlay Pool	98,955	0	(98,955)
643000							98,955	0	(98,955)
	643070	770	40	120400 - HEAF	643070 - IT CS - Comp Replacements	770 - Capital Outlay Pool	1,360,000	1,468,705	108,705
643070							1,360,000	1,468,705	108,705
	643080	770	40	120400 - HEAF	643080 - IT CS - Software	770 - Capital Outlay Pool	1,136,832	968,139	(168,693)
643080							1,136,832	968,139	(168,693)
	643090	770	40	120400 - HEAF	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	112,000	100,000	(12,000)
643090							112,000	100,000	(12,000)
	690000	770	40	120400 - HEAF	690000 - Public Safety Services	770 - Capital Outlay Pool	0	455,000	455,000
690000							0	455,000	455,000
	700000	770	40	120400 - HEAF	700000 - Office of Student Services	770 - Capital Outlay Pool	11,194	0	(11,194)
700000							11,194	0	(11,194)
	800000	770	40	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	25,113	28,500	3,387
800000							25,113	28,500	3,387
120400							11,893,110	11,893,110	0
RESEARCH DEVELOPMENT FUND									
120500	430000	701000	20	120500 - Research Development Fund Appn	430000 - Research	701000 - Prof Administrative Employees	0	88,752	88,752
		702200	20	120500 - Research Development Fund Appn	430000 - Research	702200 - Longevity Pay	0	360	360
430000							0	89,112	89,112

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	440000	701001	20	120500 - Research Development Fund Appn	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	176,976	0	(176,976)
		701001	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	0	149,640	149,640
		701501	20	120500 - Research Development Fund Appn	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	2,291	0	(2,291)
		701501	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	0	33,037	33,037
		702200	20	120500 - Research Development Fund Appn	440000 - Proposal Administration	702200 - Longevity Pay	960	0	(960)
		702200	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	702200 - Longevity Pay	0	1,162	1,162
		720	20	120500 - Research Development Fund Appn	440000 - Proposal Administration	720 - O and M Budget Pool	1,060	0	(1,060)
		720	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	720 - O and M Budget Pool	0	4,802	4,802
	440000						181,287	188,641	7,354
120500							181,287	277,753	96,466
DESIGNATED TUITION									
140100	100000	701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	23,424	23,424	0
		710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Budget Pool	20,000	20,000	0
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Budget Pool	43,401	43,401	0
	100000						86,825	86,825	0
	100001	701001	60	140100 - Designated Tuition	100001 - President E and G	701001 - Non Teaching Salaried Exempt	428,264	443,387	15,123
		702200	60	140100 - Designated Tuition	100001 - President E and G	702200 - Longevity Pay	1,680	1,680	0
		720	60	140100 - Designated Tuition	100001 - President E and G	720 - O and M Budget Pool	0	8,312	8,312
	100001						429,944	453,379	23,435
	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	8,000	8,000	0
		720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Budget Pool	55,986	55,986	0
	100002						63,986	63,986	0
	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
		702200	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	702200 - Longevity Pay	640	640	0
		720	50	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	720 - O and M Budget Pool	983	0	(983)
		720	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	720 - O and M Budget Pool	0	983	983
	100003						11,658	11,658	0
	100004	720	60	140100 - Designated Tuition	100004 - Staff Council	720 - O and M Budget Pool	5,225	5,225	0
	100004						5,225	5,225	0
	100005	720	60	140100 - Designated Tuition	100005 - Employee Scholarships	720 - O and M Budget Pool	82,200	0	(82,200)
		760	80	140100 - Designated Tuition	100005 - Employee Scholarships	760 - Scholarship Budget Pool	0	82,200	82,200
	100005						82,200	82,200	0
	100012	720	60	140100 - Designated Tuition	100012 - President Office Events	720 - O and M Budget Pool	75,000	75,000	0
	100012						75,000	75,000	0
	100013	720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Budget Pool	200,000	200,000	0
	100013						200,000	200,000	0
	100016	701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	81,416	78,720	(2,696)
		702200	60	140100 - Designated Tuition	100016 - Public Relations	702200 - Longevity Pay	1,440	1,440	0
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Budget Pool	0	7,216	7,216
	100016						82,856	87,376	4,520

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	100017	720	60	140100 - Designated Tuition	100017 - Public Relations O and M	720 - O and M Budget Pool	75,000	75,000	0
100017							75,000	75,000	0
	100022	720	60	140100 - Designated Tuition	100022 - Leadership Academy	720 - O and M Budget Pool	0	34,578	34,578
100022							0	34,578	34,578
	112000	701001	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	701001 - Non Teaching Salaried Exempt	166,560	225,268	58,708
		701501	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	701501 - Non Teaching Salaried Non Exempt	55,000	0	(55,000)
		702200	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	702200 - Longevity Pay	3,120	3,120	0
		720	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	720 - O and M Budget Pool	11,533	11,533	0
112000							236,213	239,921	3,708
	114000	720	60	140100 - Designated Tuition	114000 - Office of General Counsel	720 - O and M Budget Pool	15,000	15,000	0
114000							15,000	15,000	0
	150001	720	91	140100 - Designated Tuition	150001 - Athletic Administration	720 - O and M Budget Pool	200,000	0	(200,000)
150001							200,000	0	(200,000)
	150004	720	91	140100 - Designated Tuition	150004 - Football Scholarships	720 - O and M Budget Pool	1,144,710	0	(1,144,710)
		760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Budget Pool	0	1,190,826	1,190,826
150004							1,144,710	1,190,826	46,116
	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	0	138,863	138,863
150006							0	138,863	138,863
	150008	720	91	140100 - Designated Tuition	150008 - Baseball Scholarships	720 - O and M Budget Pool	212,589	0	(212,589)
		760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Budget Pool	0	221,153	221,153
150008							212,589	221,153	8,564
	150017	720	91	140100 - Designated Tuition	150017 - Training Scholarships	720 - O and M Budget Pool	14,771	0	(14,771)
150017							14,771	0	(14,771)
	150019	720	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	720 - O and M Budget Pool	218,040	0	(218,040)
		760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Budget Pool	0	226,824	226,824
150019							218,040	226,824	8,784
	150023	720	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	720 - O and M Budget Pool	218,040	0	(218,040)
		760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Budget Pool	0	226,824	226,824
150023							218,040	226,824	8,784
	150034	720	91	140100 - Designated Tuition	150034 - Bowling Scholarships	720 - O and M Budget Pool	90,850	0	(90,850)
		760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Budget Pool	0	94,510	94,510
150034							90,850	94,510	3,660
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Budget Pool	0	200,000	200,000
150037							0	200,000	200,000
	200001	710	40	140100 - Designated Tuition	200001 - COS Contingency	710 - Travel Budget Pool	10,000	10,000	0

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200001		720	40	140100 - Designated Tuition	200001 - COS Contingency	720 - O and M Budget Pool	68,234	68,234	0
		750	40	140100 - Designated Tuition	200001 - COS Contingency	750 - Utilities Budget Pool	5,000	5,000	0
		770	40	140100 - Designated Tuition	200001 - COS Contingency	770 - Capital Outlay Pool	5,000	5,000	0
							88,234	88,234	0
200002	200002	700801	10	140100 - Designated Tuition	200002 - COS Instructional Reserve	700801 - Teaching	681,145	61,367	(619,778)
							681,145	61,367	(619,778)
200003	200003	700801	10	140100 - Designated Tuition	200003 - COS Summer School	700801 - Teaching	857,611	857,611	0
							857,611	857,611	0
200005	200005	720	80	140100 - Designated Tuition	200005 - COS Scholarships	720 - O and M Budget Pool	78,000	0	(78,000)
		760	80	140100 - Designated Tuition	200005 - COS Scholarships	760 - Scholarship Budget Pool	0	78,000	78,000
							78,000	78,000	0
200008	200008	720	40	140100 - Designated Tuition	200008 - COS TUC	720 - O and M Budget Pool	4,258	4,258	0
							4,258	4,258	0
200009	200009	700802	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	700802 - Assistant Instructor	785,133	283,802	(501,331)
		701402	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	701402 - Graduate Assistant Non Teaching	0	315,000	315,000
							785,133	598,802	(186,331)
200010	200010	700801	10	140100 - Designated Tuition	200010 - COS Overload Faculty	700801 - Teaching	54,336	82,000	27,664
							54,336	82,000	27,664
200011	200011	700801	10	140100 - Designated Tuition	200011 - COS Pool Faculty	700801 - Teaching	345,051	24,016	(321,035)
		700802	10	140100 - Designated Tuition	200011 - COS Pool Faculty	700802 - Assistant Instructor	0	817,548	817,548
							345,051	841,564	496,513
201000	201000	700801	10	140100 - Designated Tuition	201000 - Dept of Agr and Industrial Sciences	700801 - Teaching	35,334	65,016	29,682
							35,334	65,016	29,682
201001	201001	701400	40	140100 - Designated Tuition	201001 - Industrial Technology	701400 - Student Employees	6,100	6,100	0
		720	10	140100 - Designated Tuition	201001 - Industrial Technology	720 - O and M Budget Pool	38,692	0	(38,692)
		720	40	140100 - Designated Tuition	201001 - Industrial Technology	720 - O and M Budget Pool	0	38,692	38,692
							44,792	44,792	0
201009	201009	701001	10	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	0	44,184	44,184
		701001	60	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	43,176	0	(43,176)
		701400	40	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	0	12,902	12,902
		701400	60	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	12,902	0	(12,902)
		701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	0	22,416	22,416
		702200	10	140100 - Designated Tuition	201009 - AG Sciences	702200 - Longevity Pay	0	720	720
		702200	60	140100 - Designated Tuition	201009 - AG Sciences	702200 - Longevity Pay	720	0	(720)
		720	40	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Budget Pool	0	115,626	115,626
		720	60	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Budget Pool	115,626	0	(115,626)
							172,424	195,848	23,424
202000	202000	701400	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	0	2,000	2,000
		710	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Budget Pool	0	25,000	25,000

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		720	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Budget Pool	180,651	153,651	(27,000)
202000							180,651	180,651	0
	203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	81,828	86,148	4,320
		701400	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	11,000	11,000	0
		701402	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701402 - Graduate Assistant Non Teaching	52,000	182,050	130,050
		720	10	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Budget Pool	106,502	0	(106,502)
		720	40	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Budget Pool	0	106,502	106,502
203000							251,330	385,700	134,370
	204000	700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	166,806	167,796	990
		701400	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	4,000	4,000	0
		701402	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	0	78,768	78,768
		720	40	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Budget Pool	96,545	96,545	0
204000							267,351	347,109	79,758
	205000	701400	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	15,500	15,500	0
		720	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Budget Pool	86,921	86,921	0
205000							102,421	102,421	0
	205003	701001	10	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	0	55,608	55,608
		701001	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	63,000	0	(63,000)
		701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	12,500	12,500	0
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Budget Pool	27,500	35,828	8,328
205003							103,000	103,936	936
	206000	701400	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	13,000	13,000	0
		720	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Budget Pool	140,922	140,922	0
206000							153,922	153,922	0
	206001	702200	40	140100 - Designated Tuition	206001 - Math Center	702200 - Longevity Pay	1,440	0	(1,440)
		720	40	140100 - Designated Tuition	206001 - Math Center	720 - O and M Budget Pool	86,979	86,979	0
206001							88,419	86,979	(1,440)
	206003	720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Budget Pool	5,000	5,000	0
206003							5,000	5,000	0
	207000	700801	10	140100 - Designated Tuition	207000 - Dept of Physics	700801 - Teaching	47,250	47,250	0
		701400	40	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	13,000	13,000	0
		720	40	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Budget Pool	95,488	95,488	0
207000							155,738	155,738	0
	208000	700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	567,554	698,526	130,972
		701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	0	90,000	90,000
		701001	40	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	115,752	0	(115,752)
		701400	40	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	0	5,000	5,000
		701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	0	40,704	40,704
		702200	10	140100 - Designated Tuition	208000 - Nursing Program	702200 - Longevity Pay	0	1,440	1,440
		702200	40	140100 - Designated Tuition	208000 - Nursing Program	702200 - Longevity Pay	720	0	(720)
		720	10	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	250,251	0	(250,251)

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208000		720	40	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	0	109,449	109,449
							934,277	945,119	10,842
211000	211000	701001	40	140100 - Designated Tuition	211000 - Allied Health Office of the Dean	701001 - Non Teaching Salaried Exempt	175,000	178,524	3,524
		701501	40	140100 - Designated Tuition	211000 - Allied Health Office of the Dean	701501 - Non Teaching Salaried Non Exempt	35,000	40,080	5,080
							210,000	218,604	8,604
211001	211001	700801	10	140100 - Designated Tuition	211001 - Medical and Allied Health	700801 - Teaching	80,000	75,240	(4,760)
		701501	10	140100 - Designated Tuition	211001 - Medical and Allied Health	701501 - Non Teaching Salaried Non Exempt	0	30,576	30,576
		701501	40	140100 - Designated Tuition	211001 - Medical and Allied Health	701501 - Non Teaching Salaried Non Exempt	29,976	0	(29,976)
		702200	40	140100 - Designated Tuition	211001 - Medical and Allied Health	702200 - Longevity Pay	480	480	0
		710	40	140100 - Designated Tuition	211001 - Medical and Allied Health	710 - Travel Budget Pool	500	500	0
		720	40	140100 - Designated Tuition	211001 - Medical and Allied Health	720 - O and M Budget Pool	5,854	11,364	5,510
							116,810	118,160	1,350
211003	211003	741	40	140100 - Designated Tuition	211003 - Medical Allied Health New Initiav	741 - New Initiatives Budget Pool	0	286,100	286,100
							0	286,100	286,100
220000	220000	701001	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	90,153	91,968	1,815
		701501	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	701501 - Non Teaching Salaried Non Exempt	13,960	0	(13,960)
		702200	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	702200 - Longevity Pay	0	1,680	1,680
		710	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	710 - Travel Budget Pool	3,000	3,000	0
		720	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	80,170	92,454	12,284
							187,283	189,102	1,819
220001	220001	710	40	140100 - Designated Tuition	220001 - COFAMC Dean Travel	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
220002	220002	700801	10	140100 - Designated Tuition	220002 - COFAMC Contingency	700801 - Teaching	37,814	0	(37,814)
		720	40	140100 - Designated Tuition	220002 - COFAMC Contingency	720 - O and M Budget Pool	0	157,411	157,411
							37,814	157,411	119,597
220003	220003	700801	10	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	700801 - Teaching	623,869	24,012	(599,857)
		700802	10	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	700802 - Assistant Instructor	0	599,857	599,857
							623,869	623,869	0
220004	220004	700801	10	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	700801 - Teaching	20,000	20,000	0
		700802	10	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	700802 - Assistant Instructor	98,460	98,460	0
							118,460	118,460	0
220009	220009	700801	10	140100 - Designated Tuition	220009 - COFAMC Summer School	700801 - Teaching	0	321,335	321,335
		700801	40	140100 - Designated Tuition	220009 - COFAMC Summer School	700801 - Teaching	71,201	0	(71,201)
							71,201	321,335	250,135
220012	220012	741	10	140100 - Designated Tuition	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool	0	161,000	161,000
							0	161,000	161,000
	221000	700801	10	140100 - Designated Tuition	221000 - Dept of Art	700801 - Teaching	50,000	50,004	4
		701400	40	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	0	15,000	15,000
		701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	0	8,271	8,271

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221000		710	40	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Budget Pool	0	20,000	20,000
		720	40	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Budget Pool	136,698	103,459	(33,239)
		750	40	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Budget Pool	0	5,000	5,000
		770	40	140100 - Designated Tuition	221000 - Dept of Art	770 - Capital Outlay Pool	0	10,000	10,000
							186,698	211,734	25,036
222002	222002	701001	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	0	3,061	3,061
		701400	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10,000	15,000	5,000
		702200	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	0	22	22
		702200	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	240	0	(240)
		710	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Budget Pool	10,000	10,000	0
		720	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	29,156	23,597	(5,559)
		750	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Budget Pool	0	777	777
							49,396	52,457	3,061
223000	223000	700801	10	140100 - Designated Tuition	223000 - School of Music	700801 - Teaching	139,085	18,000	(121,085)
		700802	10	140100 - Designated Tuition	223000 - School of Music	700802 - Assistant Instructor	30,000	8,000	(22,000)
		701001	10	140100 - Designated Tuition	223000 - School of Music	701001 - Non Teaching Salaried Exempt	0	99,360	99,360
		701001	40	140100 - Designated Tuition	223000 - School of Music	701001 - Non Teaching Salaried Exempt	77,758	0	(77,758)
		701400	40	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	58,000	58,000	0
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	0	2,014	2,014
		701501	40	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	1,917	0	(1,917)
		702200	10	140100 - Designated Tuition	223000 - School of Music	702200 - Longevity Pay	0	1,368	1,368
		702200	40	140100 - Designated Tuition	223000 - School of Music	702200 - Longevity Pay	740	0	(740)
		710	10	140100 - Designated Tuition	223000 - School of Music	710 - Travel Budget Pool	20,000	0	(20,000)
		710	40	140100 - Designated Tuition	223000 - School of Music	710 - Travel Budget Pool	0	20,000	20,000
		720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	146,000	0	(146,000)
		720	40	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	0	151,524	151,524
		750	40	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Budget Pool	0	2,220	2,220
							473,500	360,486	(113,014)
223008	223008	720	40	140100 - Designated Tuition	223008 - ABC Contract	720 - O and M Budget Pool	200,000	200,000	0
							200,000	200,000	0
224000	224000	701001	10	140100 - Designated Tuition	224000 - International Media Center	701001 - Non Teaching Salaried Exempt	140,000	0	(140,000)
		701001	40	140100 - Designated Tuition	224000 - International Media Center	701001 - Non Teaching Salaried Exempt	0	142,824	142,824
		701501	40	140100 - Designated Tuition	224000 - International Media Center	701501 - Non Teaching Salaried Non Exempt	0	31,392	31,392
							140,000	174,216	34,216
225000	225000	701501	10	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	0	16,740	16,740
		701501	40	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	15,964	0	(15,964)
		702200	10	140100 - Designated Tuition	225000 - Department of Dance	702200 - Longevity Pay	0	120	120
		702200	40	140100 - Designated Tuition	225000 - Department of Dance	702200 - Longevity Pay	120	0	(120)
		720	40	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Budget Pool	20,000	18,912	(1,088)
		750	40	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Budget Pool	0	650	650
							36,084	36,422	338
230000	230000	701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	329,472	342,588	13,116
		702200	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	702200 - Longevity Pay	5,760	5,760	0
		720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	843	843

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230000							335,232	349,191	13,959
	230001	701001	40	140100 - Designated Tuition	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	91,084	71,436	(19,648)
		701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	22,355	35,000	12,645
		701402	40	140100 - Designated Tuition	230001 - COBA Contingency	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
		702200	40	140100 - Designated Tuition	230001 - COBA Contingency	702200 - Longevity Pay	840	1,020	180
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Budget Pool	10,000	10,000	0
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Budget Pool	94,531	51,963	(42,568)
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Budget Pool	500	500	0
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	10,000	10,000	0
230001							238,310	188,919	(49,391)
	230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	0	93,664	93,664
230002							0	93,664	93,664
	230003	700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	1,050,000	1,050,000	0
230003							1,050,000	1,050,000	0
	230005	720	80	140100 - Designated Tuition	230005 - COBA Scholarships	720 - O and M Budget Pool	52,000	0	(52,000)
		760	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Budget Pool	0	52,000	52,000
230005							52,000	52,000	0
	230006	710	40	140100 - Designated Tuition	230006 - COBA TUC	710 - Travel Budget Pool	20,000	10,000	(10,000)
		720	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M Budget Pool	34,901	24,901	(10,000)
230006							54,901	34,901	(20,000)
	230008	700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	47,336	66,000	18,664
230008							47,336	66,000	18,664
	230009	700801	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700801 - Teaching	366,711	342,455	(24,256)
230009							366,711	342,455	(24,256)
	230010	710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Budget Pool	3,000	3,000	0
230010							3,000	3,000	0
	230011	700801	10	140100 - Designated Tuition	230011 - COBA Day Program - Woodlands	700801 - Teaching	140,100	0	(140,100)
230011							140,100	0	(140,100)
	230013	720	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Budget Pool	0	45,000	45,000
230013							0	45,000	45,000
	230014	710	40	140100 - Designated Tuition	230014 - COBA Assessment	710 - Travel Budget Pool	0	10,000	10,000
		720	40	140100 - Designated Tuition	230014 - COBA Assessment	720 - O and M Budget Pool	0	7,000	7,000
230014							0	17,000	17,000
	231000	700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	190,800	277,218	86,418
		710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Budget Pool	24,000	26,000	2,000
		720	10	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Budget Pool	30,789	0	(30,789)
		720	40	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Budget Pool	0	30,836	30,836
		750	40	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Budget Pool	1,000	800	(200)

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231000		770	40	140100 - Designated Tuition	231000 - Dept of Accounting	770 - Capital Outlay Pool	1,000	1,000	0
							247,589	335,854	88,265
	232000	700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	79,992	81,612	1,620
		701400	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10,000	10,000	0
		710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Budget Pool	32,000	32,000	0
		720	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Budget Pool	35,224	0	(35,224)
		720	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Budget Pool	0	35,282	35,282
		750	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Budget Pool	1,000	1,000	0
		770	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	770 - Capital Outlay Pool	1,410	1,000	(410)
232000							159,626	160,894	1,268
	233000	700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	0	62,010	62,010
		701400	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10,000	0	(10,000)
		701400	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	0	10,000	10,000
		710	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	0	44,000	44,000
		710	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	40,000	0	(40,000)
		720	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Budget Pool	33,836	34,154	318
		750	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Budget Pool	1,200	1,200	0
		770	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	2,000	2,000	0
233000							87,036	153,364	66,328
	234000	700801	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	700801 - Teaching	160,632	0	(160,632)
		701400	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	701400 - Student Employees	14,000	14,000	0
		710	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	710 - Travel Budget Pool	40,000	38,000	(2,000)
		720	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	720 - O and M Budget Pool	29,677	0	(29,677)
		720	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	720 - O and M Budget Pool	0	28,407	28,407
		750	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	750 - Utilities Budget Pool	1,200	1,200	0
		770	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	770 - Capital Outlay Pool	1,000	1,000	0
234000							246,509	82,607	(163,902)
	234001	720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Budget Pool	0	63,530	63,530
		770	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	770 - Capital Outlay Pool	0	0	0
234001							0	63,530	63,530
	235000	701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	0	108,936	108,936
		701001	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	106,536	0	(106,536)
		702200	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	702200 - Longevity Pay	0	960	960
		702200	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	702200 - Longevity Pay	720	0	(720)
		710	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	14,000	14,000	0
		720	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	12,312	12,312	0
235000							133,568	136,208	2,640
	235001	720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Budget Pool	185,638	185,638	0
		750	40	140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Budget Pool	10,000	10,000	0
235001							195,638	195,638	0
	237001	720	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	1,734	0	(1,734)
		720	40	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	0	1,734	1,734
237001							1,734	1,734	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
240000	240000	710	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	3,624	4,624	1,000
		720	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	1,000	0	(1,000)
							4,624	4,624	0
240003	240003	700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	444,427	444,427	0
		700801	40	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	0	0	0
							444,427	444,427	0
240005	240005	720	80	140100 - Designated Tuition	240005 - COCJ Scholarships	720 - O and M Budget Pool	344,000	344,000	0
							344,000	344,000	0
240006	240006	710	30	140100 - Designated Tuition	240006 - COCJ Project Development	710 - Travel Budget Pool	1,500	500	(1,000)
		720	40	140100 - Designated Tuition	240006 - COCJ Project Development	720 - O and M Budget Pool	0	1,000	1,000
							1,500	1,500	0
240007	240007	710	40	140100 - Designated Tuition	240007 - COCJ Forensic Science Department	710 - Travel Budget Pool	1,000	0	(1,000)
		720	40	140100 - Designated Tuition	240007 - COCJ Forensic Science Department	720 - O and M Budget Pool	64,000	0	(64,000)
		770	40	140100 - Designated Tuition	240007 - COCJ Forensic Science Department	770 - Capital Outlay Pool	10,000	0	(10,000)
							75,000	0	(75,000)
240008	240008	710	40	140100 - Designated Tuition	240008 - COCJ Instructional Support Service	710 - Travel Budget Pool	8,666	8,666	0
							8,666	8,666	0
240009	240009	710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Budget Pool	19,000	19,000	0
		720	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	720 - O and M Budget Pool	1,584	1,584	0
							20,584	20,584	0
240010	240010	710	40	140100 - Designated Tuition	240010 - COCJ TUC	710 - Travel Budget Pool	0	25,000	25,000
		720	40	140100 - Designated Tuition	240010 - COCJ TUC	720 - O and M Budget Pool	30,410	5,410	(25,000)
							30,410	30,410	0
240016	240016	741	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	0	131,000	131,000
							0	131,000	131,000
241000	241000	700801	10	140100 - Designated Tuition	241000 - College of Criminal Justice	700801 - Teaching	182,565	0	(182,565)
		700801	40	140100 - Designated Tuition	241000 - College of Criminal Justice	700801 - Teaching	0	100,000	100,000
		701402	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701402 - Graduate Assistant Non Teaching	0	50,000	50,000
		701501	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0	16,062	16,062
		710	10	140100 - Designated Tuition	241000 - College of Criminal Justice	710 - Travel Budget Pool	10,000	10,000	0
		720	10	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Budget Pool	90,124	116,917	26,793
		770	10	140100 - Designated Tuition	241000 - College of Criminal Justice	770 - Capital Outlay Pool	5,000	5,000	0
							287,689	297,979	10,290
250000	250000	700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	0	65,016	65,016
							0	65,016	65,016
260001	260001	720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Budget Pool	57,527	57,527	0
		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	6,000	6,000	0
							63,527	63,527	0

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	260003	700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	0	1,413,085	1,413,085
		700801	40	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	1,547,091	0	(1,547,091)
		700802	10	140100 - Designated Tuition	260003 - COE Summer School	700802 - Assistant Instructor	0	134,006	134,006
	260003						1,547,091	1,547,091	0
	260004	710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Budget Pool	16,603	10,000	(6,603)
	260004						16,603	10,000	(6,603)
	260005	701001	40	140100 - Designated Tuition	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	16,152	10,602	(5,550)
		701400	40	140100 - Designated Tuition	260005 - Div Teacher Education	701400 - Student Employees	42,200	42,200	0
		701402	40	140100 - Designated Tuition	260005 - Div Teacher Education	701402 - Graduate Assistant Non Teaching	10,800	10,800	0
		702200	40	140100 - Designated Tuition	260005 - Div Teacher Education	702200 - Longevity Pay	1,680	1,680	0
		710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Budget Pool	10,000	10,000	0
		720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Budget Pool	38,008	43,768	5,760
		750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Budget Pool	2,000	2,000	0
	260005						120,840	121,050	210
	260006	720	80	140100 - Designated Tuition	260006 - COE Scholarships	720 - O and M Budget Pool	155,000	0	(155,000)
		760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Budget Pool	0	155,000	155,000
	260006						155,000	155,000	0
	260009	710	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	710 - Travel Budget Pool	12,200	12,200	0
		720	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	720 - O and M Budget Pool	15,800	15,800	0
		750	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	750 - Utilities Budget Pool	2,000	2,000	0
	260009						30,000	30,000	0
	260011	720	40	140100 - Designated Tuition	260011 - NCATE	720 - O and M Budget Pool	62,512	62,512	0
	260011						62,512	62,512	0
	260013	710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Budget Pool	36,600	36,600	0
	260013						36,600	36,600	0
	260016	720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Budget Pool	210,896	210,896	0
	260016						210,896	210,896	0
	260017	700802	40	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	30,000	60,000	30,000
	260017						30,000	60,000	30,000
	260018	700801	10	140100 - Designated Tuition	260018 - COE Overload Faculty	700801 - Teaching	0	150,000	150,000
		720	40	140100 - Designated Tuition	260018 - COE Overload Faculty	720 - O and M Budget Pool	119,000	0	(119,000)
	260018						119,000	150,000	31,000
	260019	700801	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700801 - Teaching	0	1,062,329	1,062,329
		700801	40	140100 - Designated Tuition	260019 - COE Pool Faculty	700801 - Teaching	994,989	0	(994,989)
	260019						994,989	1,062,329	67,340
	260021	710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Budget Pool	0	6,603	6,603
	260021						0	6,603	6,603

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	261000	700801	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700801 - Teaching	200,826	100,008	(100,818)
		701400	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701400 - Student Employees	44,144	44,144	0
		710	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	710 - Travel Budget Pool	55,000	0	(55,000)
		710	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	710 - Travel Budget Pool	0	55,000	55,000
		720	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	720 - O and M Budget Pool	61,856	0	(61,856)
		720	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	720 - O and M Budget Pool	0	61,856	61,856
		750	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	750 - Utilities Budget Pool	5,000	5,000	0
		770	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	770 - Capital Outlay Pool	4,000	4,000	0
261000						370,826	270,008	(100,818)	
	262000	701400	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	701400 - Student Employees	73,500	73,500	0
		710	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	710 - Travel Budget Pool	105,000	105,000	0
		720	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	42,500	42,500	0
		750	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	750 - Utilities Budget Pool	14,000	14,000	0
		770	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	770 - Capital Outlay Pool	15,000	15,000	0
		262000						250,000	250,000
	262001	700801	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	700801 - Teaching	52,002	52,506	504
		701402	40	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701402 - Graduate Assistant Non Teaching	40,500	40,500	0
		701501	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	0	29,526	29,526
		701501	40	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	21,768	0	(21,768)
		710	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	710 - Travel Budget Pool	12,000	12,000	0
		720	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	720 - O and M Budget Pool	46,989	54,461	7,472
		262001						173,259	188,993
	262003	701402	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
		710	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Budget Pool	22,000	22,000	0
		720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Budget Pool	17,067	17,067	0
262003						93,067	93,067	0	
	263000	701400	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	701400 - Student Employees	32,000	32,000	0
		710	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	710 - Travel Budget Pool	23,000	23,000	0
		720	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	720 - O and M Budget Pool	39,000	39,000	0
		750	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	750 - Utilities Budget Pool	3,000	3,000	0
		770	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	770 - Capital Outlay Pool	3,000	3,000	0
		263000						100,000	100,000
	264000	700801	10	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	700801 - Teaching	27,522	0	(27,522)
		701400	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701400 - Student Employees	35,500	35,500	0
		710	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	710 - Travel Budget Pool	60,000	60,000	0
		720	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	720 - O and M Budget Pool	34,500	34,500	0
		750	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	750 - Utilities Budget Pool	4,000	4,000	0
		770	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	770 - Capital Outlay Pool	8,000	8,000	0
		264000						169,522	142,000
	264002	701001	10	140100 - Designated Tuition	264002 - Reading	701001 - Non Teaching Salaried Exempt	0	34,128	34,128
		701001	40	140100 - Designated Tuition	264002 - Reading	701001 - Non Teaching Salaried Exempt	33,456	0	(33,456)
		702200	10	140100 - Designated Tuition	264002 - Reading	702200 - Longevity Pay	0	720	720
		702200	40	140100 - Designated Tuition	264002 - Reading	702200 - Longevity Pay	720	0	(720)
		710	40	140100 - Designated Tuition	264002 - Reading	710 - Travel Budget Pool	10,000	10,000	0

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264002		720	40	140100 - Designated Tuition	264002 - Reading	720 - O and M Budget Pool	100,927	100,927	0
		770	40	140100 - Designated Tuition	264002 - Reading	770 - Capital Outlay Pool	10,000	10,000	0
							155,103	155,775	672
264003	264003	701400	40	140100 - Designated Tuition	264003 - Reading Doctorate	701400 - Student Employees	54,000	5,000	(49,000)
		701402	40	140100 - Designated Tuition	264003 - Reading Doctorate	701402 - Graduate Assistant Non Teaching	0	54,000	54,000
		710	40	140100 - Designated Tuition	264003 - Reading Doctorate	710 - Travel Budget Pool	25,000	25,000	0
		720	40	140100 - Designated Tuition	264003 - Reading Doctorate	720 - O and M Budget Pool	71,947	71,947	0
		750	40	140100 - Designated Tuition	264003 - Reading Doctorate	750 - Utilities Budget Pool	2,000	2,000	0
		770	40	140100 - Designated Tuition	264003 - Reading Doctorate	770 - Capital Outlay Pool	7,000	2,000	(5,000)
							159,947	159,947	0
264005	264005	700801	10	140100 - Designated Tuition	264005 - Doctorate Special Education	700801 - Teaching	118,410	119,914	1,504
		701402	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701402 - Graduate Assistant Non Teaching	0	18,000	18,000
		720	10	140100 - Designated Tuition	264005 - Doctorate Special Education	720 - O and M Budget Pool	154,990	136,990	(18,000)
							273,400	274,904	1,504
265000	265000	701400	40	140100 - Designated Tuition	265000 - Dept of Library Science	701400 - Student Employees	5,000	5,000	0
		710	40	140100 - Designated Tuition	265000 - Dept of Library Science	710 - Travel Budget Pool	27,000	27,000	0
		720	40	140100 - Designated Tuition	265000 - Dept of Library Science	720 - O and M Budget Pool	51,000	51,000	0
		750	40	140100 - Designated Tuition	265000 - Dept of Library Science	750 - Utilities Budget Pool	2,000	2,000	0
		770	40	140100 - Designated Tuition	265000 - Dept of Library Science	770 - Capital Outlay Pool	5,000	5,000	0
							90,000	90,000	0
280000	280000	700801	10	140100 - Designated Tuition	280000 - CHSS Office of the Dean	700801 - Teaching	146,000	0	(146,000)
		701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	176,472	176,472	0
		702200	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	702200 - Longevity Pay	960	960	0
		720	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	14,911	0	(14,911)
							338,343	177,432	(160,911)
280001	280001	701400	40	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	1,500	1,500	0
		710	40	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	0	5,000	5,000
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	647,891	136,803	(511,088)
							649,391	143,303	(506,088)
280002	280002	700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	97,354	1,248,717	1,151,363
							97,354	1,248,717	1,151,363
280003	280003	700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	1,581,981	1,352,051	(229,930)
		700801	40	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	(71,201)	0	71,201
		700802	10	140100 - Designated Tuition	280003 - CHSS Summer School	700802 - Assistant Instructor	0	159,018	159,018
							1,510,781	1,511,069	288
280004	280004	720	80	140100 - Designated Tuition	280004 - CHSS Scholarships	720 - O and M Budget Pool	206,000	0	(206,000)
		760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Budget Pool	0	206,000	206,000
							206,000	206,000	0
280008	280008	720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Budget Pool	93,385	93,385	0
							93,385	93,385	0

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280010	280010	280010	700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	125,000	0	(125,000)
		280010	700801	40	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	1,027,873	0	(1,027,873)
		280010	700801	40	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	0	0	0
280011	280011	280011	700801	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	1,027,873	0	(1,027,873)
		280011	700801	40	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	0	0	0
		280011	700801	40	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	0	0	0
280012	280012	280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	0	5,000	5,000
		280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	0	5,000	5,000
		280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	0	5,000	5,000
280014	280014	280014	700801	10	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	0	47,504	47,504
		280014	700801	40	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	0	47,504	47,504
		280014	700801	40	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	0	47,504	47,504
281000	281000	281000	710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Budget Pool	0	5,000	5,000
		281000	720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Budget Pool	0	13,075	13,075
		281000	720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Budget Pool	0	13,075	13,075
282000	282000	282000	710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Budget Pool	0	5,000	5,000
		282000	720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Budget Pool	10,230	76,338	66,108
		282000	720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Budget Pool	10,230	76,338	66,108
282001	282001	282001	720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	22,000	22,000	0
		282001	720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	22,000	22,000	0
		282001	720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	22,000	22,000	0
283000	283000	283000	710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	0	5,000	5,000
		283000	720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	86	37,476	37,390
		283000	720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	86	37,476	37,390
284000	284000	284000	710	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	710 - Travel Budget Pool	0	5,000	5,000
		284000	720	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	0	41,995	41,995
		284000	720	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	0	41,995	41,995
285000	285000	285000	701400	10	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	2,592	0	(2,592)
		285000	702200	10	140100 - Designated Tuition	285000 - Dept of History	702200 - Longevity Pay	3,120	0	(3,120)
		285000	710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Budget Pool	0	5,000	5,000
		285000	720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Budget Pool	0	80,856	80,856
		285000	720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Budget Pool	0	80,856	80,856
285002	285002	285002	720	30	140100 - Designated Tuition	285002 - Encuentro Conference	720 - O and M Budget Pool	20,000	20,000	0
		285002	720	30	140100 - Designated Tuition	285002 - Encuentro Conference	720 - O and M Budget Pool	20,000	20,000	0
		285002	720	30	140100 - Designated Tuition	285002 - Encuentro Conference	720 - O and M Budget Pool	20,000	20,000	0
286000	286000	286000	701001	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	2,748	2,748	0
		286000	701400	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	20,000	15,000	(5,000)
		286000	701501	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	25,728	25,728
		286000	701501	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	12,002	0	(12,002)
		286000	702200	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	702200 - Longevity Pay	2,120	0	(2,120)
		286000	710	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Budget Pool	14,400	14,400	0
		286000	720	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Budget Pool	38,546	37,539	(1,007)
		286000	750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	1,200	1,200	0
		286000	750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	1,200	1,200	0
		286000	750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	1,200	1,200	0

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	287000	710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Budget Pool	0	5,000	5,000
		720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Budget Pool	2,759	41,995	39,236
	287000						2,759	46,995	44,236
	287001	720	40	140100 - Designated Tuition	287001 - Academic Challenge Program	720 - O and M Budget Pool	4,500	4,500	0
	287001						4,500	4,500	0
	288000	710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	0	5,000	5,000
		720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	115	158,579	158,464
	288000						115	163,579	163,464
	288004	701400	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701400 - Student Employees	251,400	359,400	108,000
		710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Budget Pool	5,000	5,000	0
		720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Budget Pool	116,826	116,826	0
		770	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	770 - Capital Outlay Pool	10,000	10,000	0
	288004						383,226	491,226	108,000
	289000	710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Budget Pool	0	5,000	5,000
		720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Budget Pool	3,185	32,861	29,676
	289000						3,185	37,861	34,676
	289753	701001	10	140100 - Designated Tuition	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	0	14,708	14,708
	289753						0	14,708	14,708
	400000	701001	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	234,000	241,680	7,680
		702200	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	1,920	1,920	0
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	24,534	24,534	0
		741	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	741 - New Initiatives Budget Pool	0	172,810	172,810
	400000						260,454	440,944	180,490
	400004	700801	40	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	105,300	105,300	0
	400004						105,300	105,300	0
	400009	720	60	140100 - Designated Tuition	400009 - Vending Recruitment	720 - O and M Budget Pool	38,700	38,700	0
	400009						38,700	38,700	0
	400011	720	40	140100 - Designated Tuition	400011 - Academic Programs	720 - O and M Budget Pool	61,951	79,023	17,072
	400011						61,951	79,023	17,072
	400015	720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Budget Pool	2,303	2,303	0
	400015						2,303	2,303	0
	400019	720	10	140100 - Designated Tuition	400019 - Lab Waste Removal	720 - O and M Budget Pool	79,726	79,726	0
	400019						79,726	79,726	0
	400020	710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Budget Pool	38,529	38,529	0
	400020						38,529	38,529	0
	400022	720	30	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Budget Pool	11,000	11,000	0

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400022							11,000	11,000	0
	400024	710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Budget Pool	10,000	10,000	0
400024							10,000	10,000	0
	400026	720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Budget Pool	150,000	11,400	(138,600)
400026							150,000	11,400	(138,600)
	410000	720	40	140100 - Designated Tuition	410000 - Office of the Associate Provost	720 - O and M Budget Pool	28,800	44,383	15,583
410000							28,800	44,383	15,583
	410001	720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Budget Pool	225,000	225,000	0
410001							225,000	225,000	0
	411000	700801	30	140100 - Designated Tuition	411000 - Correspondence	700801 - Teaching	0	80,000	80,000
		701001	30	140100 - Designated Tuition	411000 - Correspondence	701001 - Non Teaching Salaried Exempt	0	61,780	61,780
		701501	30	140100 - Designated Tuition	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	0	32,256	32,256
		702200	30	140100 - Designated Tuition	411000 - Correspondence	702200 - Longevity Pay	0	2,640	2,640
		710	30	140100 - Designated Tuition	411000 - Correspondence	710 - Travel Budget Pool	0	4,469	4,469
		720	30	140100 - Designated Tuition	411000 - Correspondence	720 - O and M Budget Pool	22	10,000	9,978
		770	30	140100 - Designated Tuition	411000 - Correspondence	770 - Capital Outlay Pool	0	10,000	10,000
411000							22	201,145	201,123
	412000	701001	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	0	59,832	59,832
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	60,443	0	(60,443)
		701501	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	0	29,880	29,880
		701501	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	26,145	0	(26,145)
		702200	10	140100 - Designated Tuition	412000 - Student Success Initiatives	702200 - Longevity Pay	0	1,440	1,440
		702200	40	140100 - Designated Tuition	412000 - Student Success Initiatives	702200 - Longevity Pay	1,440	0	(1,440)
		710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	0	15,000	15,000
		710	40	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	15,000	0	(15,000)
		720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	0	53,717	53,717
		720	40	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	87,761	0	(87,761)
		770	10	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	0	15,000	15,000
		770	40	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	15,000	0	(15,000)
412000							205,789	174,869	(30,920)
	413000	702200	40	140100 - Designated Tuition	413000 - Honors Program	702200 - Longevity Pay	2,640	2,640	0
		710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Budget Pool	10,504	10,504	0
		720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Budget Pool	65,305	65,305	0
		741	40	140100 - Designated Tuition	413000 - Honors Program	741 - New Initiatives Budget Pool	0	91,000	91,000
413000							78,449	169,449	91,000
	413001	720	40	140100 - Designated Tuition	413001 - Honors Scholarships	720 - O and M Budget Pool	40,000	0	(40,000)
		760	40	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	0	40,000	40,000
413001							40,000	40,000	0
	414000	720	40	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	1,268	1,268	0
414000							1,268	1,268	0

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	414003	720	50	140100 - Designated Tuition	414003 - International Programs Postal Servi	720 - O and M Budget Pool	1,000	0	(1,000)
	414003						1,000	0	(1,000)
	415000	720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Budget Pool	15,524	15,524	0
	415000						15,524	15,524	0
	418001	701001	40	140100 - Designated Tuition	418001 - University Park	701001 - Non Teaching Salaried Exempt	68,208	68,544	336
		702200	40	140100 - Designated Tuition	418001 - University Park	702200 - Longevity Pay	1,440	1,440	0
		720	40	140100 - Designated Tuition	418001 - University Park	720 - O and M Budget Pool	6,240	13,240	7,000
		741	40	140100 - Designated Tuition	418001 - University Park	741 - New Initiatives Budget Pool	0	15,000	15,000
	418001						75,888	98,224	22,336
	418004	701001	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	151,760	157,441	5,681
		702200	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	4,920	4,920	0
		710	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	710 - Travel Budget Pool	10,000	10,000	0
		720	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	720 - O and M Budget Pool	62,231	35,831	(26,400)
	418004						228,911	208,192	(20,719)
	419000	701400	40	140100 - Designated Tuition	419000 - Writing Center	701400 - Student Employees	0	50,000	50,000
		701402	40	140100 - Designated Tuition	419000 - Writing Center	701402 - Graduate Assistant Non Teaching	0	98,000	98,000
		710	40	140100 - Designated Tuition	419000 - Writing Center	710 - Travel Budget Pool	30,000	8,000	(22,000)
		720	40	140100 - Designated Tuition	419000 - Writing Center	720 - O and M Budget Pool	130,679	14,679	(116,000)
		770	40	140100 - Designated Tuition	419000 - Writing Center	770 - Capital Outlay Pool	15,000	5,000	(10,000)
	419000						175,679	175,679	0
	419001	701402	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	701402 - Graduate Assistant Non Teaching	0	2,500	2,500
		720	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	720 - O and M Budget Pool	5,000	2,500	(2,500)
	419001						5,000	5,000	0
	420000	710	40	140100 - Designated Tuition	420000 - Graduate Studies Office	710 - Travel Budget Pool	150,000	150,000	0
		720	40	140100 - Designated Tuition	420000 - Graduate Studies Office	720 - O and M Budget Pool	160,000	166,008	6,008
		741	40	140100 - Designated Tuition	420000 - Graduate Studies Office	741 - New Initiatives Budget Pool	0	28,000	28,000
	420000						310,000	344,008	34,008
	420002	720	40	140100 - Designated Tuition	420002 - Academic Accreditation	720 - O and M Budget Pool	54,556	0	(54,556)
	420002						54,556	0	(54,556)
	420004	720	50	140100 - Designated Tuition	420004 - Graduate Catalogues	720 - O and M Budget Pool	25,000	25,000	0
	420004						25,000	25,000	0
	420005	720	70	140100 - Designated Tuition	420005 - Assessment	720 - O and M Budget Pool	13,760	13,760	0
	420005						13,760	13,760	0
	420013	701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	0	12,504	12,504
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Budget Pool	55,752	43,248	(12,504)
	420013						55,752	55,752	0
	420016	720	40	140100 - Designated Tuition	420016 - Graduate Studies Program Reviewets	720 - O and M Budget Pool	50,000	50,000	0
	420016						50,000	50,000	0

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	420017	701402	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701501 - Non Teaching Salaried Non Exempt	0	12,504	12,504
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagements	720 - O and M Budget Pool	49,321	26,971	(22,350)
		741	40	140100 - Designated Tuition	420017 - Academic Community Engagements	741 - New Initiatives Budget Pool	0	10,000	10,000
	420017						49,321	59,321	10,000
	430000	701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	59,400	56,112	(3,288)
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	33,072	36,000	2,928
		702200	20	140100 - Designated Tuition	430000 - Research	702200 - Longevity Pay	0	1,472	1,472
	430000						92,472	93,584	1,112
	430003	720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Budget Pool	13,717	13,717	0
	430003						13,717	13,717	0
	431000	701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	36,006	81,720	45,714
		701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	25,000	50,000	25,000
		701501	20	140100 - Designated Tuition	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	30,740	0	(30,740)
		702200	20	140100 - Designated Tuition	431000 - Sponsored Programs	702200 - Longevity Pay	1,920	1,920	0
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Budget Pool	50,000	25,000	(25,000)
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Budget Pool	8,000	64,791	56,791
		720	30	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Budget Pool	56,791	0	(56,791)
		741	20	140100 - Designated Tuition	431000 - Sponsored Programs	741 - New Initiatives Budget Pool	0	8,000	8,000
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	0	85,746	85,746
		770	30	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	100,000	0	(100,000)
	431000						308,457	317,177	8,720
	434000	700801	20	140100 - Designated Tuition	434000 - TRIES	700801 - Teaching	0	20,500	20,500
		701001	20	140100 - Designated Tuition	434000 - TRIES	701001 - Non Teaching Salaried Exempt	63,000	43,344	(19,656)
	434000						63,000	63,844	844
	450000	701501	40	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	0	31,337	31,337
		702200	70	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	0	1,680	1,680
	450000						0	33,017	33,017
	460000	701001	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	0	69,568	69,568
		701501	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	701501 - Non Teaching Salaried Non Exempt	0	35,004	35,004
		741	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	741 - New Initiatives Budget Pool	0	39,744	39,744
	460000						0	144,316	144,316
	460001	720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Budget Pool	0	54,556	54,556
	460001						0	54,556	54,556
	470000	701001	40	140100 - Designated Tuition	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	124,872	127,386	2,514
		702200	40	140100 - Designated Tuition	470000 - Newton Gresham Library	702200 - Longevity Pay	3,600	3,600	0
		710	40	140100 - Designated Tuition	470000 - Newton Gresham Library	710 - Travel Budget Pool	300	0	(300)
		720	40	140100 - Designated Tuition	470000 - Newton Gresham Library	720 - O and M Budget Pool	72,403	77,703	5,300
		750	40	140100 - Designated Tuition	470000 - Newton Gresham Library	750 - Utilities Budget Pool	7,000	5,000	(2,000)
		770	40	140100 - Designated Tuition	470000 - Newton Gresham Library	770 - Capital Outlay Pool	18,000	15,000	(3,000)
	470000						226,175	228,689	2,514

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	470001	710	40	140100 - Designated Tuition	470001 - Library Exp and Equipment	710 - Travel Budget Pool	5,544	5,544	0
	470001						5,544	5,544	0
	470002	720	40	140100 - Designated Tuition	470002 - Library Books	720 - O and M Budget Pool	45,000	45,000	0
		770	40	140100 - Designated Tuition	470002 - Library Books	770 - Capital Outlay Pool	5,000	5,000	0
	470002						50,000	50,000	0
	500000	701	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701 - Fringe Benefits Pool	15,000	0	(15,000)
		701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	382,391	407,280	24,889
		701400	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	7,000	22,000	15,000
		701501	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	17,488	0	(17,488)
		702200	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	702200 - Longevity Pay	4,560	5,000	440
		710	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Budget Pool	15,000	5,000	(10,000)
		720	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Budget Pool	37,873	28,882	(8,991)
		770	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	5,000	5,000	0
	500000						484,312	473,162	(11,150)
	500001	701001	60	140100 - Designated Tuition	500001 - Military Recruitment	701001 - Non Teaching Salaried Exempt	30,933	32,778	1,845
		702200	60	140100 - Designated Tuition	500001 - Military Recruitment	702200 - Longevity Pay	360	360	0
		720	60	140100 - Designated Tuition	500001 - Military Recruitment	720 - O and M Budget Pool	2,554	1,354	(1,200)
	500001						33,847	34,492	645
	500005	710	60	140100 - Designated Tuition	500005 - VPEN Travel	710 - Travel Budget Pool	0	10,000	10,000
	500005						0	10,000	10,000
	500008	701001	60	140100 - Designated Tuition	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	51,000	51,000
	500008						0	51,000	51,000
	500009	701501	30	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	0	18,912	18,912
	500009						0	18,912	18,912
	500010	741	50	140100 - Designated Tuition	500010 - EM New Initiatives	741 - New Initiatives Budget Pool	0	198,968	198,968
	500010						0	198,968	198,968
	500011	720	60	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Budget Pool	20,000	20,000	0
	500011						20,000	20,000	0
	500012	720	60	140100 - Designated Tuition	500012 - EM Program Marketing 2	720 - O and M Budget Pool	20,000	20,000	0
	500012						20,000	20,000	0
	500013	720	60	140100 - Designated Tuition	500013 - EM Program Marketing 3	720 - O and M Budget Pool	20,000	20,000	0
	500013						20,000	20,000	0
	500014	720	60	140100 - Designated Tuition	500014 - EM Program Marketing 4	720 - O and M Budget Pool	20,000	20,000	0
	500014						20,000	20,000	0
	500015	720	60	140100 - Designated Tuition	500015 - EM Program Marketing 5	720 - O and M Budget Pool	20,000	20,000	0
	500015						20,000	20,000	0
	500016	720	60	140100 - Designated Tuition	500016 - EM Program Marketing 6	720 - O and M Budget Pool	20,000	20,000	0

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500016							20,000	20,000	0
	500017	720	60	140100 - Designated Tuition	500017 - EM Program Marketing 7	720 - O and M Budget Pool	20,000	20,000	0
500017							20,000	20,000	0
	500018	720	60	140100 - Designated Tuition	500018 - EM Program Marketing 8	720 - O and M Budget Pool	20,000	20,000	0
500018							20,000	20,000	0
	500019	720	60	140100 - Designated Tuition	500019 - EM Program Marketing 9	720 - O and M Budget Pool	20,000	20,000	0
500019							20,000	20,000	0
	500020	720	60	140100 - Designated Tuition	500020 - EM Program Marketing 10	720 - O and M Budget Pool	20,000	20,000	0
500020							20,000	20,000	0
	500021	720	60	140100 - Designated Tuition	500021 - EM Program Marketing 11	720 - O and M Budget Pool	20,000	20,000	0
500021							20,000	20,000	0
	500022	720	60	140100 - Designated Tuition	500022 - EM Program Marketing 12	720 - O and M Budget Pool	20,000	20,000	0
500022							20,000	20,000	0
	510000	701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	193,956	225,480	31,524
		701400	50	140100 - Designated Tuition	510000 - Financial Aid	701400 - Student Employees	19,115	19,115	0
		701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	60,576	24,552	(36,024)
		702200	50	140100 - Designated Tuition	510000 - Financial Aid	702200 - Longevity Pay	6,000	6,000	0
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Budget Pool	109,541	100,062	(9,479)
		720	80	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Budget Pool	(17,843)	0	17,843
510000							371,345	375,209	3,864
	510001	701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	162,000	0	(162,000)
510001							162,000	0	(162,000)
		701001	50	140100 - Designated Tuition	511000 - Financial Aid Disbursement	701001 - Non Teaching Salaried Exempt	0	0	0
	511000	701401	80	140100 - Designated Tuition	511000 - Financial Aid Disbursement	701401 - CWS Student Wages	0	162,000	162,000
511000							0	162,000	162,000
	512000	701001	50	140100 - Designated Tuition	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	32,915	33,960	1,045
		701400	50	140100 - Designated Tuition	512000 - Visitor Center	701400 - Student Employees	12,500	12,500	0
		702200	50	140100 - Designated Tuition	512000 - Visitor Center	702200 - Longevity Pay	480	480	0
		720	50	140100 - Designated Tuition	512000 - Visitor Center	720 - O and M Budget Pool	105,418	105,057	(361)
		750	50	140100 - Designated Tuition	512000 - Visitor Center	750 - Utilities Budget Pool	2,000	2,000	0
512000							153,313	153,997	684
	512001	701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	600	600	0
		701400	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701400 - Student Employees	30,200	30,200	0
		702100	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	702100 - Overtime Pay	100	100	0
		720	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	720 - O and M Budget Pool	3,800	3,800	0
512001							34,700	34,700	0
	530000	701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	88,683	85,008	(3,675)
		701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	9,444	9,444	0

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530000		701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	38,748	45,000	6,252
		702200	50	140100 - Designated Tuition	530000 - Registrar	702200 - Longevity Pay	3,360	3,360	0
		710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
		720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Budget Pool	22,908	22,908	0
							173,143	175,720	2,577
530001	530001	720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Budget Pool	0	10,687	10,687
		720	60	140100 - Designated Tuition	530001 - Commencement	720 - O and M Budget Pool	10,687	0	(10,687)
							10,687	10,687	0
550000	550000	701	60	140100 - Designated Tuition	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	15,000	0	(15,000)
		701001	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	72,208	73,696	1,488
		701400	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701400 - Student Employees	35,000	0	(35,000)
		701501	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	0	74,544	74,544
		702200	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	702200 - Longevity Pay	4,080	4,080	0
		710	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	710 - Travel Budget Pool	55,000	0	(55,000)
		720	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	720 - O and M Budget Pool	46,312	62,818	16,506
							227,600	215,138	(12,462)
	550002	720	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	720 - O and M Budget Pool	1,300,000	0	(1,300,000)
		760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Budget Pool	0	1,300,000	1,300,000
550002							1,300,000	1,300,000	0
	550004	720	50	140100 - Designated Tuition	550004 - Undergraduate Catalogues	720 - O and M Budget Pool	36,000	35,083	(917)
550004							36,000	35,083	(917)
	550005	720	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	720 - O and M Budget Pool	700,000	0	(700,000)
		760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Budget Pool	0	700,000	700,000
550005							700,000	700,000	0
	550006	720	80	140100 - Designated Tuition	550006 - High School Relations	720 - O and M Budget Pool	285,000	0	(285,000)
		760	80	140100 - Designated Tuition	550006 - High School Relations	760 - Scholarship Budget Pool	0	285,000	285,000
550006							285,000	285,000	0
	550007	720	80	140100 - Designated Tuition	550007 - High School Relations Renewal	720 - O and M Budget Pool	280,000	0	(280,000)
		760	80	140100 - Designated Tuition	550007 - High School Relations Renewal	760 - Scholarship Budget Pool	0	280,000	280,000
550007							280,000	280,000	0
	550008	701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	0	34,632	34,632
		701001	60	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	33,000	0	(33,000)
550008							33,000	34,632	1,632
	550009	701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	0	34,656	34,656
		701001	60	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	33,000	0	(33,000)
550009							33,000	34,656	1,656
	600000	701001	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	216,320	0	(216,320)
		701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	10,200	10,200	0
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	101,646	101,646	0
		702200	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	702200 - Longevity Pay	720	720	0

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600000		710	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	710 - Travel Budget Pool	10,000	0	(10,000)
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Budget Pool	35,608	35,608	0
		770	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	10,000	10,000	0
							384,494	158,174	(226,320)
600006	600006	720	40	140100 - Designated Tuition	600006 - Property Ins E and G	720 - O and M Budget Pool	430,000	430,000	0
							430,000	430,000	0
600016	600016	720	60	140100 - Designated Tuition	600016 - New Employee 90 Days TRS	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
600024	600024	720	60	140100 - Designated Tuition	600024 - Montgomery Center	720 - O and M Budget Pool	359,000	457,369	98,369
							359,000	457,369	98,369
600037	600037	720	60	140100 - Designated Tuition	600037 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
							180,000	180,000	0
600038	600038	720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Budget Pool	57,500	57,500	0
							57,500	57,500	0
600039	600039	720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Budget Pool	857,964	1,054,964	197,000
							857,964	1,054,964	197,000
600041	600041	720	60	140100 - Designated Tuition	600041 - Prin Int Cost of Insurance	720 - O and M Budget Pool	3,912,469	3,903,390	(9,079)
							3,912,469	3,903,390	(9,079)
600043	600043	720	40	140100 - Designated Tuition	600043 - Tomball Center	720 - O and M Budget Pool	137,000	137,000	0
							137,000	137,000	0
600046	600046	720	60	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	720 - O and M Budget Pool	6,500,000	5,100,000	(1,400,000)
							6,500,000	5,100,000	(1,400,000)
600060	600060	720	60	140100 - Designated Tuition	600060 - VPFO Contingency	720 - O and M Budget Pool	450,000	450,000	0
							450,000	450,000	0
600061	600061	704100	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	1,862,000	1,899,792	37,792
		704101	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704101 - Retiree Insurance	0	40,350	40,350
		704300	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	1,651,407	1,262,650	(388,757)
		708600	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	450,000	450,000	0
		790900	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	600,000	650,000	50,000
		790901	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790901 - Teacher Retirement 90 Days	0	650,479	650,479
							4,563,407	4,953,271	389,864
600064	600064	710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Budget Pool	0	10,000	10,000
							0	10,000	10,000
600068	600068	701001	60	140100 - Designated Tuition	600068 - Research Park	701001 - Non Teaching Salaried Exempt	115,000	160,512	45,512
		710	60	140100 - Designated Tuition	600068 - Research Park	710 - Travel Budget Pool	0	5,000	5,000
		720	60	140100 - Designated Tuition	600068 - Research Park	720 - O and M Budget Pool	0	5,000	5,000
		741	60	140100 - Designated Tuition	600068 - Research Park	741 - New Initiatives Budget Pool	0	247,000	247,000

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600068							115,000	417,512	302,512
	600069	720	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	720 - O and M Budget Pool	0	100,950	100,950
600069							0	100,950	100,950
	610000	701001	60	140100 - Designated Tuition	610000 - Financial Services	701001 - Non Teaching Salaried Exempt	285,900	292,320	6,420
		702200	60	140100 - Designated Tuition	610000 - Financial Services	702200 - Longevity Pay	6,020	6,020	0
		710	60	140100 - Designated Tuition	610000 - Financial Services	710 - Travel Budget Pool	20,000	20,000	0
		720	60	140100 - Designated Tuition	610000 - Financial Services	720 - O and M Budget Pool	10,000	10,000	0
610000							321,920	328,340	6,420
	610007	701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	500,000	395,650	(104,350)
610007							500,000	395,650	(104,350)
	611000	701001	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	121,172	0	(121,172)
		701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	0	142,791	142,791
		701400	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	4,521	0	(4,521)
		701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	0	6,521	6,521
		701501	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	44,628	0	(44,628)
		701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	0	45,521	45,521
		702200	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	702200 - Longevity Pay	3,120	0	(3,120)
		710	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Budget Pool	10,000	0	(10,000)
		710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Budget Pool	0	5,997	5,997
		720	40	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Budget Pool	10,851	0	(10,851)
		720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Budget Pool	0	10,965	10,965
		750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Budget Pool	0	296	296
611000							194,292	212,091	17,799
	611001	720	40	140100 - Designated Tuition	611001 - Institutional Effectiveness	720 - O and M Budget Pool	5,579	0	(5,579)
611001							5,579	0	(5,579)
	614000	701	60	140100 - Designated Tuition	614000 - Mail Services	701 - Fringe Benefits Pool	22,792	0	(22,792)
		701001	60	140100 - Designated Tuition	614000 - Mail Services	701001 - Non Teaching Salaried Exempt	47,880	45,264	(2,616)
		701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	43,208	11,818	(31,390)
		701501	60	140100 - Designated Tuition	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	86,208	132,390	46,182
		702200	60	140100 - Designated Tuition	614000 - Mail Services	702200 - Longevity Pay	2,880	2,880	0
		720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Budget Pool	40,699	40,699	0
614000							243,667	233,051	(10,616)
	620000	701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	1,017,435	0	(1,017,435)
		701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	30,903	30,903	0
		701501	60	140100 - Designated Tuition	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	475,419	0	(475,419)
		702200	60	140100 - Designated Tuition	620000 - Controller	702200 - Longevity Pay	35,800	0	(35,800)
		710	60	140100 - Designated Tuition	620000 - Controller	710 - Travel Budget Pool	15,000	0	(15,000)
		720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Budget Pool	90,000	63,670	(26,330)
620000							1,664,557	94,573	(1,569,984)
	620002	720	60	140100 - Designated Tuition	620002 - Credit Card Overhead	720 - O and M Budget Pool	60,000	60,000	0
620002							60,000	60,000	0

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621000		710	60	140100 - Designated Tuition		621000 - Payroll	710 - Travel Budget Pool	0	10,150	10,150	
								0	10,150	10,150	
622000		710	60	140100 - Designated Tuition		622000 - General Accounting	710 - Travel Budget Pool	0	10,225	10,225	
								0	10,225	10,225	
624000		701000	60	140100 - Designated Tuition		624000 - Disbursements & Travel Services	701000 - Prof Administrative Employees	0	73,056	73,056	
								701501 - Non Teaching Salaried Non Exempt	0	281,688	281,688
								701900 - Compensatory Time	0	57,000	57,000
								702200 - Longevity Pay	0	13,440	13,440
								710 - Travel Budget Pool	0	7,420	7,420
								0	432,604	432,604	
625000		710	60	140100 - Designated Tuition		625000 - Financial Accounting and Reporting	710 - Travel Budget Pool	0	12,735	12,735	
								0	12,735	12,735	
630000		701001	60	140100 - Designated Tuition		630000 - Procurement	701001 - Non Teaching Salaried Exempt	299,487	188,616	(110,871)	
								701400 - Student Employees	10,061	10,061	0
								702200 - Longevity Pay	5,280	2,400	(2,880)
								710 - Travel Budget Pool	6,000	6,000	0
								720 - O and M Budget Pool	21,324	18,424	(2,900)
								342,152	225,501	(116,651)	
630001		720	60	140100 - Designated Tuition		630001 - Receiving	720 - O and M Budget Pool	16,403	16,403	0	
								16,403	16,403	0	
631000		701501	60	140100 - Designated Tuition		631000 - Property	701501 - Non Teaching Salaried Non Exempt	24,720	32,664	7,944	
								702200 - Longevity Pay	5,040	5,040	0
								720 - O and M Budget Pool	6,648	6,648	0
								36,408	44,352	7,944	
632000		701501	60	140100 - Designated Tuition		632000 - University Store	701501 - Non Teaching Salaried Non Exempt	29,976	30,576	600	
								702200 - Longevity Pay	1,200	1,200	0
								720 - O and M Budget Pool	1,284	1,284	0
								32,460	33,060	600	
640058		741	60	140100 - Designated Tuition		640058 - IT New Initiatives	741 - New Initiatives Budget Pool	0	18,000	18,000	
								0	18,000	18,000	
660000		701001	60	140100 - Designated Tuition		660000 - Human Resources	701001 - Non Teaching Salaried Exempt	387,175	379,008	(8,167)	
								701400 - Student Employees	6,258	0	(6,258)
								701501 - Non Teaching Salaried Non Exempt	395,665	422,684	27,019
								702200 - Longevity Pay	18,400	18,400	0
								710 - Travel Budget Pool	6,000	6,000	0
								720 - O and M Budget Pool	42,200	42,328	128
								741 - New Initiatives Budget Pool	0	60,695	60,695
								750 - Utilities Budget Pool	2,500	2,500	0
								858,198	931,615	73,417	
660002		710	60	140100 - Designated Tuition		660002 - Human Resources Assoc VP Travel	710 - Travel Budget Pool	0	3,500	3,500	

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660002							0	3,500	3,500
	660003	720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Budget Pool	50,000	50,000	0
660003							50,000	50,000	0
	660004	720	60	140100 - Designated Tuition	660004 - HR Risk Management	720 - O and M Budget Pool	150,000	150,000	0
660004							150,000	150,000	0
	661000	701001	60	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	150,320	0	(150,320)
		701001	70	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	0	145,872	145,872
		701400	60	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	3,500	0	(3,500)
		701400	70	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	0	3,500	3,500
		702200	60	140100 - Designated Tuition	661000 - Risk Management	702200 - Longevity Pay	3,120	0	(3,120)
		702200	70	140100 - Designated Tuition	661000 - Risk Management	702200 - Longevity Pay	0	3,120	3,120
		710	70	140100 - Designated Tuition	661000 - Risk Management	710 - Travel Budget Pool	0	2,000	2,000
		720	60	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Budget Pool	16,336	0	(16,336)
		720	70	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Budget Pool	0	22,357	22,357
		770	60	140100 - Designated Tuition	661000 - Risk Management	770 - Capital Outlay Pool	5,000	0	(5,000)
		770	70	140100 - Designated Tuition	661000 - Risk Management	770 - Capital Outlay Pool	0	2,000	2,000
661000							178,276	178,849	573
	670000	710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Budget Pool	5,000	5,000	0
		720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Budget Pool	140,117	140,117	0
		750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Budget Pool	5,000	5,000	0
		770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	10,000	5,000	(5,000)
670000							160,117	155,117	(5,000)
	670001	720	70	140100 - Designated Tuition	670001 - Maintenance Services	720 - O and M Budget Pool	0	10,000	10,000
670001							0	10,000	10,000
	670002	701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	0	202,176	202,176
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Budget Pool	2,500	2,500	0
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Budget Pool	324,262	319,262	(5,000)
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Budget Pool	2,000	2,000	0
		770	70	140100 - Designated Tuition	670002 - Building Maintenance	770 - Capital Outlay Pool	2,000	2,000	0
670002							330,762	527,938	197,176
	670003	720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Budget Pool	56,131	56,131	0
		770	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	770 - Capital Outlay Pool	4,000	4,000	0
670003							60,131	60,131	0
	670004	720	70	140100 - Designated Tuition	670004 - Utilities	720 - O and M Budget Pool	150,000	150,000	0
		750	70	140100 - Designated Tuition	670004 - Utilities	750 - Utilities Budget Pool	3,863,033	3,863,033	0
670004							4,013,033	4,013,033	0
	670005	710	70	140100 - Designated Tuition	670005 - Sanitation	710 - Travel Budget Pool	1,000	1,000	0
		720	70	140100 - Designated Tuition	670005 - Sanitation	720 - O and M Budget Pool	14,678	14,678	0
		770	70	140100 - Designated Tuition	670005 - Sanitation	770 - Capital Outlay Pool	1,000	1,000	0
670005							16,678	16,678	0

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	670006	710	70	140100 - Designated Tuition	670006 - All Other Utilities	710 - Travel Budget Pool	2,000	2,000	0
		720	70	140100 - Designated Tuition	670006 - All Other Utilities	720 - O and M Budget Pool	98,000	98,000	0
		750	70	140100 - Designated Tuition	670006 - All Other Utilities	750 - Utilities Budget Pool	2,000	2,000	0
		770	70	140100 - Designated Tuition	670006 - All Other Utilities	770 - Capital Outlay Pool	2,000	2,000	0
	670006						104,000	104,000	0
	670033	701001	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701001 - Non Teaching Salaried Exempt	0	55,728	55,728
		701501	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701501 - Non Teaching Salaried Non Exempt	185,600	126,384	(59,216)
		702200	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	702200 - Longevity Pay	0	1,440	1,440
		720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Budget Pool	150,000	154,856	4,856
		750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Budget Pool	250,000	250,000	0
	670033						585,600	588,408	2,808
	671001	701400	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701400 - Student Employees	42,145	2,000	(40,145)
		701501	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	0	28,728	28,728
		710	70	140100 - Designated Tuition	671001 - Grounds Maintenance	710 - Travel Budget Pool	7,500	2,845	(4,655)
		720	70	140100 - Designated Tuition	671001 - Grounds Maintenance	720 - O and M Budget Pool	138,888	158,688	19,800
		750	70	140100 - Designated Tuition	671001 - Grounds Maintenance	750 - Utilities Budget Pool	2,000	2,000	0
		770	70	140100 - Designated Tuition	671001 - Grounds Maintenance	770 - Capital Outlay Pool	30,000	20,000	(10,000)
	671001						220,533	214,261	(6,272)
	671002	701001	70	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	114,072	0	(114,072)
		701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	38,549	5,000	(33,549)
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	667,848	793,784	125,936
		701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	1,000	1,000	0
		702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	5,000	5,000	0
		702200	70	140100 - Designated Tuition	671002 - Custodial Services	702200 - Longevity Pay	29,040	29,040	0
		710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Budget Pool	7,500	4,000	(3,500)
		720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Budget Pool	312,641	268,174	(44,467)
		750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Budget Pool	0	3,250	3,250
		770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	130,672	47,500	(83,172)
	671002						1,306,322	1,156,748	(149,574)
	690000	701	60	140100 - Designated Tuition	690000 - Public Safety Services	701 - Fringe Benefits Pool	10,087	0	(10,087)
		701400	50	140100 - Designated Tuition	690000 - Public Safety Services	701400 - Student Employees	0	4,470	4,470
		701400	60	140100 - Designated Tuition	690000 - Public Safety Services	701400 - Student Employees	4,470	0	(4,470)
		701501	50	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	137,637	137,637
		701501	60	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	134,021	0	(134,021)
		702200	50	140100 - Designated Tuition	690000 - Public Safety Services	702200 - Longevity Pay	0	480	480
		702200	60	140100 - Designated Tuition	690000 - Public Safety Services	702200 - Longevity Pay	480	0	(480)
		720	50	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Budget Pool	0	25,000	25,000
		720	60	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Budget Pool	25,000	0	(25,000)
	690000						174,058	167,587	(6,471)
	690005	701001	50	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701001 - Non Teaching Salaried Exempt	0	34,580	34,580
		701001	60	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701001 - Non Teaching Salaried Exempt	153,160	0	(153,160)
		701501	50	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	0	121,148	121,148
	690005						153,160	155,728	2,568
	700000	701001	50	140100 - Designated Tuition	700000 - Office of Student Services	701001 - Non Teaching Salaried Exempt	167,500	0	(167,500)

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700000		702200	50	140100 - Designated Tuition	700000 - Office of Student Services	702200 - Longevity Pay	4,080	0	(4,080)
							171,580	0	(171,580)
	700008	701001	50	140100 - Designated Tuition	700008 - VP of Student Services	701001 - Non Teaching Salaried Exempt	0	67,179	67,179
		701001	60	140100 - Designated Tuition	700008 - VP of Student Services	701001 - Non Teaching Salaried Exempt	65,865	0	(65,865)
		701400	50	140100 - Designated Tuition	700008 - VP of Student Services	701400 - Student Employees	0	10,000	10,000
		701400	60	140100 - Designated Tuition	700008 - VP of Student Services	701400 - Student Employees	10,000	0	(10,000)
		701501	50	140100 - Designated Tuition	700008 - VP of Student Services	701501 - Non Teaching Salaried Non Exempt	0	11,400	11,400
		702200	50	140100 - Designated Tuition	700008 - VP of Student Services	702200 - Longevity Pay	0	1,613	1,613
		702200	60	140100 - Designated Tuition	700008 - VP of Student Services	702200 - Longevity Pay	1,613	0	(1,613)
		710	50	140100 - Designated Tuition	700008 - VP of Student Services	710 - Travel Budget Pool	0	5,000	5,000
		710	60	140100 - Designated Tuition	700008 - VP of Student Services	710 - Travel Budget Pool	5,000	0	(5,000)
		720	50	140100 - Designated Tuition	700008 - VP of Student Services	720 - O and M Budget Pool	0	27,702	27,702
		720	60	140100 - Designated Tuition	700008 - VP of Student Services	720 - O and M Budget Pool	39,099	0	(39,099)
		770	50	140100 - Designated Tuition	700008 - VP of Student Services	770 - Capital Outlay Pool	0	5,000	5,000
		770	60	140100 - Designated Tuition	700008 - VP of Student Services	770 - Capital Outlay Pool	5,000	0	(5,000)
700008							126,577	127,894	1,317
700011		710	60	140100 - Designated Tuition	700011 - VPSS Travel	710 - Travel Budget Pool	5,000	5,000	0
700011							5,000	5,000	0
	711006	720	50	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Budget Pool	0	928	928
		720	60	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Budget Pool	928	0	(928)
		741	50	140100 - Designated Tuition	711006 - Coliseum	741 - New Initiatives Budget Pool	0	25,000	25,000
711006							928	25,928	25,000
	740000	741	50	140100 - Designated Tuition	740000 - Counseling Services	741 - New Initiatives Budget Pool	0	126,000	126,000
740000							0	126,000	126,000
	770000	701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	94,969	54,744	(40,225)
		701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	3,000	3,000	0
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	0	41,712	41,712
		710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Budget Pool	5,000	5,000	0
		720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Budget Pool	69,076	69,076	0
		741	50	140100 - Designated Tuition	770000 - Disability Services	741 - New Initiatives Budget Pool	0	119,904	119,904
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Budget Pool	5,000	5,000	0
770000							177,045	298,436	121,391
	800000	701001	60	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	147,987	169,080	21,093
		701400	60	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	6,000	6,000	0
		702200	60	140100 - Designated Tuition	800000 - Office of University Advancement	702200 - Longevity Pay	6,320	6,320	0
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Budget Pool	83,818	83,818	0
800000							244,125	265,218	21,093
	800002	701001	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	265,812	263,064	(2,748)
		702200	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	702200 - Longevity Pay	3,120	3,120	0
		710	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	710 - Travel Budget Pool	20,000	20,000	0
		720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Budget Pool	148,021	148,953	932
		770	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	770 - Capital Outlay Pool	20,000	20,000	0
800002							456,953	455,137	(1,816)

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800000	800003	720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Budget Pool	10,000	10,000	0						
							10,000	10,000	0						
	800008	720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Budget Pool	150,000	150,000	0						
							150,000	150,000	0						
	800009	710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Budget Pool	0	7,000	7,000						
							0	7,000	7,000						
	800011	741	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	0	188,850	188,850						
							0	188,850	188,850						
	810000	701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	44,568	45,912	1,344						
							44,568	45,912	1,344						
	810001	720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Budget Pool	12,000	12,000	0						
							12,000	12,000	0						
840000	701001	30	140100 - Designated Tuition	840000 - Museum	701001 - Non Teaching Salaried Exempt	72,096	73,344	1,248							
						702200 - Longevity Pay	1,920	1,920	0						
						720 - O and M Budget Pool	5,635	5,635	0						
	79,651	80,899	1,248												
850000	701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	273,824	265,608	(8,216)							
						701400 - Student Employees	9,800	9,800	0						
						702200 - Longevity Pay	2,880	2,880	0						
						710 - Travel Budget Pool	1,000	5,000	4,000						
						720 - O and M Budget Pool	102,917	112,357	9,440						
						390,421	395,645	5,224							
	860000	701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	197,657	191,013	(6,644)						
701400 - Student Employees							37,048	55,000	17,952						
701501 - Non Teaching Salaried Non Exempt							76,776	77,736	960						
702200 - Longevity Pay							4,480	4,480	0						
710 - Travel Budget Pool							1,000	1,000	0						
720 - O and M Budget Pool							136,205	129,672	(6,533)						
750 - Utilities Budget Pool							2,000	1,000	(1,000)						
770 - Capital Outlay Pool							300	300	0						
455,466							460,201	4,735							
140100													65,420,000	66,168,549	748,549
TECHNOLOGY FEE - IT															
150100	630000	701	60	150100 - Technology Fee - IT	630000 - Procurement	701 - Fringe Benefits Pool	12,825	14,756	1,931						
							701001 - Non Teaching Salaried Exempt	42,264	44,256	1,992					
							702200 - Longevity Pay	0	240	240					
							55,089	59,252	4,163						
640000	701	40	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	52,350	0	(52,350)							

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		701	60	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	0	67,252	67,252
		701001	40	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	147,240	0	(147,240)
		701001	60	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	0	161,320	161,320
		701501	40	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	72,120	0	(72,120)
		701501	60	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	0	125,784	125,784
		702100	40	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	3,000	0	(3,000)
		702100	60	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	0	3,000	3,000
		702200	40	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	5,520	0	(5,520)
		702200	60	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	0	7,920	7,920
		720	40	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Budget Pool	550,474	0	(550,474)
		720	60	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Budget Pool	0	270,993	270,993
		750	40	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Budget Pool	1,000	0	(1,000)
		750	60	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Budget Pool	0	1,000	1,000
	640000						831,704	637,269	(194,435)
	640049	710	40	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Budget Pool	10,000	0	(10,000)
		710	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Budget Pool	0	20,000	20,000
		720	40	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Budget Pool	5,000	0	(5,000)
		720	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Budget Pool	0	10,000	10,000
	640049						15,000	30,000	15,000
	641000	701	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	47,061	0	(47,061)
		701	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	0	54,828	54,828
		701001	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	112,200	0	(112,200)
		701001	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	0	114,456	114,456
		701501	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	38,112	0	(38,112)
		701501	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	0	44,760	44,760
		702200	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	2,760	0	(2,760)
		702200	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	0	1,440	1,440
		710	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Budget Pool	60,000	0	(60,000)
		710	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Budget Pool	0	60,000	60,000
		720	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Budget Pool	22,710	0	(22,710)
		720	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Budget Pool	0	22,500	22,500
		750	40	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Budget Pool	7,000	0	(7,000)
		750	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Budget Pool	0	7,000	7,000
	641000						289,843	304,984	15,141
	641001	710	40	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Budget Pool	10,000	0	(10,000)
		710	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Budget Pool	0	10,000	10,000
		720	40	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	720 - O and M Budget Pool	5,000	0	(5,000)
		720	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	720 - O and M Budget Pool	0	5,000	5,000
	641001						15,000	15,000	0
	641002	701	40	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	138,559	0	(138,559)
		701	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	0	124,600	124,600
		701001	10	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	0	0	0
		701001	40	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	507,861	0	(507,861)
		701001	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	0	461,496	461,496
		701501	40	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701501 - Non Teaching Salaried Non Exempt	0	0	0
		702200	40	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	2,880	0	(2,880)
		702200	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	0	5,800	5,800

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641002							649,300	591,896	(57,404)
641003	701	40	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	31,275	0	(31,275)	
	701	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	0	59,544	59,544	
	701001	40	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	150,864	0	(150,864)	
	701001	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	0	264,586	264,586	
	702200	40	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	1,680	0	(1,680)	
	702200	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	0	1,920	1,920	
							183,819	326,050	142,231
641004	701	40	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	52,014	0	(52,014)	
	701	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	0	66,975	66,975	
	701001	40	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	197,736	0	(197,736)	
	701001	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	0	257,160	257,160	
	702200	40	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	1,140	0	(1,140)	
	702200	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	0	2,400	2,400	
							250,890	326,535	75,645
641005	701	40	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	15,730	0	(15,730)	
	701	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	0	186,966	186,966	
	701001	40	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	75,384	0	(75,384)	
	701001	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	0	705,768	705,768	
	702200	40	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	1,740	0	(1,740)	
	702200	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	0	10,320	10,320	
							92,854	903,054	810,200
641006	701	40	150100 - Technology Fee - IT	641006 - IT Enterprise Services - ST	701 - Fringe Benefits Pool	50,429	0	(50,429)	
	701001	40	150100 - Technology Fee - IT	641006 - IT Enterprise Services - ST	701001 - Non Teaching Salaried Exempt	211,608	0	(211,608)	
	702200	40	150100 - Technology Fee - IT	641006 - IT Enterprise Services - ST	702200 - Longevity Pay	2,660	0	(2,660)	
641006							264,697	0	(264,697)
641007	701	40	150100 - Technology Fee - IT	641007 - IT Enterprise Services - FA/AR	701 - Fringe Benefits Pool	47,583	0	(47,583)	
	701001	40	150100 - Technology Fee - IT	641007 - IT Enterprise Services - FA/AR	701001 - Non Teaching Salaried Exempt	214,800	0	(214,800)	
	702200	40	150100 - Technology Fee - IT	641007 - IT Enterprise Services - FA/AR	702200 - Longevity Pay	4,840	0	(4,840)	
641007							267,223	0	(267,223)
641008	701	40	150100 - Technology Fee - IT	641008 - IT Enterprise Services - Reporting	701 - Fringe Benefits Pool	26,570	0	(26,570)	
	701001	40	150100 - Technology Fee - IT	641008 - IT Enterprise Services - Reporting	701001 - Non Teaching Salaried Exempt	103,972	0	(103,972)	
	702200	40	150100 - Technology Fee - IT	641008 - IT Enterprise Services - Reporting	702200 - Longevity Pay	2,540	0	(2,540)	
641008							133,082	0	(133,082)
641009	701	40	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701 - Fringe Benefits Pool	66,275	0	(66,275)	
	701	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701 - Fringe Benefits Pool	0	81,079	81,079	
	701001	40	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701001 - Non Teaching Salaried Exempt	282,480	0	(282,480)	
	701001	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701001 - Non Teaching Salaried Exempt	0	269,016	269,016	
	702200	40	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	702200 - Longevity Pay	2,400	0	(2,400)	
	702200	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	702200 - Longevity Pay	0	1,680	1,680	
							351,155	351,775	620
641100	720	40	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Budget Pool	1,043,714	893,200	(150,514)	

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641100							1,043,714	893,200	(150,514)
642000	642000	701	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	32,819	0	(32,819)
		701	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	0	40,691	40,691
	701000	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701000 - Prof Administrative Employees	0	0	0	
	701001	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	120,348	0	(120,348)	
	701001	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	0	122,760	122,760	
	701501	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	33,000	0	(33,000)	
	701501	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	0	40,008	40,008	
	702100	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	6,000	0	(6,000)	
	702100	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	0	3,000	3,000	
	702200	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	3,120	0	(3,120)	
	702200	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	0	3,600	3,600	
	710	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	65,000	0	(65,000)	
	710	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	0	65,000	65,000	
	720	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	35,000	0	(35,000)	
	720	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	0	43,000	43,000	
	750	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	3,628	0	(3,628)	
	750	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	0	111	111	
	642000							298,915	318,170
642001	710	50	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	10,000	0	(10,000)	
		60	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	0	10,000	10,000	
642001							10,000	10,000	0
642010	642010	701	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	162,494	0	(162,494)
		701	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	0	174,272	174,272
	701001	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	714,984	0	(714,984)	
	701001	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	0	702,312	702,312	
	702200	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	9,600	0	(9,600)	
	702200	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	0	10,800	10,800	
	720	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	49,500	0	(49,500)	
	720	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	0	84,566	84,566	
	750	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	750 - Utilities Budget Pool	7,260	0	(7,260)	
	750	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	750 - Utilities Budget Pool	0	7,607	7,607	
642010							943,838	979,557	35,719
642020	642020	701	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	91,221	0	(91,221)
		701	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	0	104,370	104,370
	701001	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	314,064	0	(314,064)	
	701001	50	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	0	0	0	
	701001	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	0	304,752	304,752	
	701400	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	6,000	0	(6,000)	
	701400	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	0	12,000	12,000	
	701401	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701401 - CWS Student Wages	6,000	0	(6,000)	
	701501	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	75,840	0	(75,840)	
	701501	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	0	78,144	78,144	
	702100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	7,000	0	(7,000)	
	702100	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	0	7,000	7,000	
	702200	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	2,160	0	(2,160)	
	702200	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	0	2,880	2,880	

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		720	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	89,000	0	(89,000)
		720	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	0	90,000	90,000
		750	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	750 - Utilities Budget Pool	2,280	0	(2,280)
		750	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	750 - Utilities Budget Pool	0	4,400	4,400
642020							593,565	603,546	9,981
	642030	701	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701 - Fringe Benefits Pool	39,275	0	(39,275)
		701	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	701 - Fringe Benefits Pool	0	43,106	43,106
		701001	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701001 - Non Teaching Salaried Exempt	167,352	0	(167,352)
		701001	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	701001 - Non Teaching Salaried Exempt	0	171,576	171,576
		702200	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	702200 - Longevity Pay	3,360	0	(3,360)
		702200	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	702200 - Longevity Pay	0	3,600	3,600
		720	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	720 - O and M Budget Pool	130,000	0	(130,000)
		720	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	720 - O and M Budget Pool	0	101,000	101,000
		750	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	750 - Utilities Budget Pool	2,000	0	(2,000)
		750	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	750 - Utilities Budget Pool	0	2,000	2,000
642030							341,987	321,282	(20,705)
	642040	701	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701 - Fringe Benefits Pool	18,762	0	(18,762)
		701	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701 - Fringe Benefits Pool	0	13,146	13,146
		701501	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701501 - Non Teaching Salaried Non Exempt	85,982	0	(85,982)
		701501	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701501 - Non Teaching Salaried Non Exempt	0	31,920	31,920
		702100	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702100 - Overtime Pay	7,500	0	(7,500)
		702100	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702100 - Overtime Pay	0	1,000	1,000
		702200	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702200 - Longevity Pay	1,680	0	(1,680)
		702200	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702200 - Longevity Pay	0	1,440	1,440
		720	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	720 - O and M Budget Pool	1,000	0	(1,000)
		720	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	720 - O and M Budget Pool	0	500	500
		750	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	750 - Utilities Budget Pool	100	0	(100)
		750	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	750 - Utilities Budget Pool	0	74	74
642040							115,024	48,080	(66,944)
	642060	701	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	22,953	0	(22,953)
		701	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	0	85,823	85,823
		701001	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	0	52,800	52,800
		701400	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701400 - Student Employees	256,978	0	(256,978)
		701401	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701401 - CWS Student Wages	10,000	0	(10,000)
		701501	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	89,976	0	(89,976)
		701501	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	0	254,976	254,976
		702100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	30,000	0	(30,000)
		702100	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	0	15,000	15,000
		702200	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	1,920	0	(1,920)
		702200	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	0	1,440	1,440
		720	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	154,000	0	(154,000)
		720	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	0	150,409	150,409
		750	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	750 - Utilities Budget Pool	2,600	0	(2,600)
		750	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	750 - Utilities Budget Pool	0	1,400	1,400
642060							568,427	561,848	(6,579)
	642102	720	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	80,000	0	(80,000)
		720	60	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	0	66,500	66,500

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642102		750	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	139,000	0	(139,000)
		750	60	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	0	295,200	295,200
							219,000	361,700	142,700
642110		720	40	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	10,000	0	(10,000)
		720	60	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	0	10,000	10,000
							10,000	10,000	0
643000		701	40	150100 - Technology Fee - IT	643000 - IT Client Services	701 - Fringe Benefits Pool	10,519	12,023	1,504
		710	40	150100 - Technology Fee - IT	643000 - IT Client Services	710 - Travel Budget Pool	65,000	65,000	0
		720	40	150100 - Technology Fee - IT	643000 - IT Client Services	720 - O and M Budget Pool	85,295	90,000	4,705
		750	40	150100 - Technology Fee - IT	643000 - IT Client Services	750 - Utilities Budget Pool	2,500	3,000	500
							163,314	170,023	6,709
643001		701	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701 - Fringe Benefits Pool	34,971	37,308	2,337
		701001	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	134,280	95,016	(39,264)
		701501	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	0	38,112	38,112
		702200	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	702200 - Longevity Pay	480	1,920	1,440
							169,731	172,356	2,625
643004		710	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	710 - Travel Budget Pool	5,000	5,000	0
		720	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	720 - O and M Budget Pool	5,000	5,000	0
							10,000	10,000	0
643011		701	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701 - Fringe Benefits Pool	87,596	92,280	4,684
		701001	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	75,000	75,000	0
		701501	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	252,756	226,236	(26,520)
		702100	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	9,192	10,000	808
		702200	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702200 - Longevity Pay	5,520	6,240	720
							430,064	409,756	(20,308)
643012		701	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701 - Fringe Benefits Pool	5,725	0	(5,725)
		701400	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701400 - Student Employees	114,576	110,240	(4,336)
							120,301	110,240	(10,061)
643013		701	40	150100 - Technology Fee - IT	643013 - IT CS - Service Desk WS	701 - Fringe Benefits Pool	450	0	(450)
		701401	40	150100 - Technology Fee - IT	643013 - IT CS - Service Desk WS	701401 - CWS Student Wages	8,958	0	(8,958)
							9,408	0	(9,408)
643021		701	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	46,409	48,431	2,022
		701501	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	151,068	151,068	0
		702200	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	1,200	1,680	480
							198,677	201,179	2,502
643022		701	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701 - Fringe Benefits Pool	5,000	0	(5,000)
		701400	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	101,769	112,320	10,551
							106,769	112,320	5,551
643023		701	40	150100 - Technology Fee - IT	643023 - IT CS - Tech Shop WS	701 - Fringe Benefits Pool	575	0	(575)
		701401	40	150100 - Technology Fee - IT	643023 - IT CS - Tech Shop WS	701401 - CWS Student Wages	11,308	0	(11,308)

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643023							11,883	0	(11,883)
	643030	720	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	720 - O and M Budget Pool	110,408	80,000	(30,408)
643030							110,408	80,000	(30,408)
	643031	701	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	66,412	95,364	28,952
	701001	40		150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	59,280	61,512	2,232
	701501	40		150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	194,424	231,048	36,624
	702100	40		150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	7,800	10,000	2,200
	702200	40		150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	3,360	4,320	960
643031							331,276	402,244	70,968
	643032	701	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701 - Fringe Benefits Pool	10,000	0	(10,000)
	701400	40		150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	203,531	177,177	(26,354)
643032							213,531	177,177	(36,354)
	643033	701	40	150100 - Technology Fee - IT	643033 - IT CS - Labs and Class WS	701 - Fringe Benefits Pool	1,000	0	(1,000)
	701401	40		150100 - Technology Fee - IT	643033 - IT CS - Labs and Class WS	701401 - CWS Student Wages	22,615	0	(22,615)
643033							23,615	0	(23,615)
	643040	720	40	150100 - Technology Fee - IT	643040 - IT CS - Asset Mgmt	720 - O and M Budget Pool	74,700	35,000	(39,700)
643040							74,700	35,000	(39,700)
	643041	701	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701 - Fringe Benefits Pool	27,791	39,016	11,225
	701001	40		150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701001 - Non Teaching Salaried Exempt	52,224	57,096	4,872
	701501	40		150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701501 - Non Teaching Salaried Non Exempt	73,764	87,912	14,148
	702100	40		150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702100 - Overtime Pay	4,680	4,500	(180)
	702200	40		150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702200 - Longevity Pay	720	960	240
643041							159,179	189,484	30,305
	643042	701	40	150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701 - Fringe Benefits Pool	1,300	0	(1,300)
	701400	40		150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701400 - Student Employees	27,144	0	(27,144)
	701401	40		150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701401 - CWS Student Wages	0	0	0
643042							28,444	0	(28,444)
	643043	701	40	150100 - Technology Fee - IT	643043 - IT CS - Asset Mgmt WS	701 - Fringe Benefits Pool	150	0	(150)
	701401	40		150100 - Technology Fee - IT	643043 - IT CS - Asset Mgmt WS	701401 - CWS Student Wages	3,016	0	(3,016)
643043							3,166	0	(3,166)
	643051	701	40	150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	701 - Fringe Benefits Pool	63,431	62,577	(854)
	701001	40		150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	701001 - Non Teaching Salaried Exempt	59,280	60,480	1,200
	701501	40		150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	701501 - Non Teaching Salaried Non Exempt	163,200	163,200	0
	702100	40		150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	702100 - Overtime Pay	8,242	8,658	416
	702200	40		150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	702200 - Longevity Pay	1,920	2,400	480
643051							296,073	297,315	1,242
	643052	701	40	150100 - Technology Fee - IT	643052 - IT CS - Managed Apps Stu	701 - Fringe Benefits Pool	1,600	0	(1,600)
	701400	40		150100 - Technology Fee - IT	643052 - IT CS - Managed Apps Stu	701400 - Student Employees	33,280	29,100	(4,180)
	702100	40		150100 - Technology Fee - IT	643052 - IT CS - Managed Apps Stu	702100 - Overtime Pay	0	0	0
643052							34,880	29,100	(5,780)

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	643061	701	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701 - Fringe Benefits Pool	46,959	48,884	1,925
		701001	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	63,180	64,452	1,272
		701501	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	105,528	105,528	0
		702200	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	702200 - Longevity Pay	1,200	1,920	720
	643061						216,867	220,784	3,917
	643062	701	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701 - Fringe Benefits Pool	550	0	(550)
		701400	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701400 - Student Employees	11,310	7,200	(4,110)
	643062						11,860	7,200	(4,660)
	643080	720	40	150100 - Technology Fee - IT	643080 - IT CS - Software	720 - O and M Budget Pool	624,288	543,540	(80,748)
	643080						624,288	543,540	(80,748)
	643101	701	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701 - Fringe Benefits Pool	0	24,661	24,661
		701001	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701001 - Non Teaching Salaried Exempt	0	59,280	59,280
		701501	10	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701501 - Non Teaching Salaried Non Exempt	0	0	0
		701501	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701501 - Non Teaching Salaried Non Exempt	0	27,456	27,456
		702200	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	702200 - Longevity Pay	0	720	720
	643101						0	112,117	112,117
150100							10,892,560	10,933,033	40,473
IT - SPECIAL PROJECTS									
	150110	642103	720	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Budget Pool	0	10,000	10,000
	642103						0	10,000	10,000
150110							0	10,000	10,000
DISTANCE LEARNING									
150200	450000	701	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	420,000	510,000	90,000
		701001	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	1,239,170	1,317,195	78,025
		701400	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701400 - Student Employees	29,000	0	(29,000)
		701501	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	368,990	688,953	319,963
		702200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	20,000	55,000	35,000
		720	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	533,165	121,144	(412,021)
		770	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	770 - Capital Outlay Pool	200,000	0	(200,000)
	450000						2,810,325	2,692,292	(118,033)
150200							2,810,325	2,692,292	(118,033)
DISTANCE LEARNING FEE ACADEMIC AFFAIRS									
	150205	400000	720	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	802,950	841,045	38,095
	400000						802,950	841,045	38,095
150205							802,950	841,045	38,095
DISTANCE LEARNING FEE COLLEGE OF SCIENCES									
150210	200000	701	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701 - Fringe Benefits Pool	0	3,925	3,925
		701	40	150210 - DLF Sciences	200000 - COS Office of the Dean	701 - Fringe Benefits Pool	3,925	0	(3,925)

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		701001	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	0	59,880	59,880
		701001	40	150210 - DLF Sciences	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	58,704	0	(58,704)
		702200	10	150210 - DLF Sciences	200000 - COS Office of the Dean	702200 - Longevity Pay	0	480	480
		702200	40	150210 - DLF Sciences	200000 - COS Office of the Dean	702200 - Longevity Pay	480	0	(480)
		720	40	150210 - DLF Sciences	200000 - COS Office of the Dean	720 - O and M Budget Pool	332,018	343,397	11,379
	200000						395,127	407,682	12,555
150210							395,127	407,682	12,555
DISTANCE LEARNING FEE COLLEGE OF BUSINESS ADMINISTRATION									
150220	230000	700801	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700801 - Teaching	160,000	310,000	150,000
		701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	0	111,000	111,000
		701	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	64,000	0	(64,000)
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40,000	38,112	(1,888)
		701402	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	63,000	102,000	39,000
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	0	120	120
		720	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	361,098	24,498	(336,600)
	230000						688,098	585,730	(102,368)
	234000	700801	10	150220 - DLF Business Administration	234000 - Dept of Management and Marketing	700801 - Teaching	0	118,863	118,863
		701	10	150220 - DLF Business Administration	234000 - Dept of Management and Marketing	701 - Fringe Benefits Pool	0	37,500	37,500
	234000						0	156,363	156,363
150220							688,098	742,093	53,995
DISTANCE LEARNING FEE COLLEGE OF CRIMINAL JUSTICE									
150230	240000	700801	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	700801 - Teaching	0	363,884	363,884
		700802	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	700802 - Assistant Instructor	100,000	0	(100,000)
		701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	30,768	30,768	0
		701000	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701000 - Prof Administrative Employees	17,790	0	(17,790)
		701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	32,268	33,240	972
		701400	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	45,000	5,000	(40,000)
		701401	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701401 - CWS Student Wages	0	30,000	30,000
		701402	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701402 - Graduate Assistant Non Teaching	200,000	0	(200,000)
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	53,796	53,796
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	13,040	6,040	(7,000)
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	392,384	59,743	(332,641)
	240000						831,250	582,471	(248,779)
	243000	701000	40	150230 - DLF Criminal Justice	243000 - Corr Mgmt Institute of TX (CMIT)	701000 - Prof Administrative Employees	0	15,636	15,636
	243000						0	15,636	15,636
150230							831,250	598,107	(233,143)
DISTANCE LEARNING FEE COLLEGE OF HUMANITIES AND SOCIAL SCIENCE									
150240	280000	701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	15,576	3,969	(11,607)
		701501	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	1,184,304	13,500	(1,170,804)
	280000						1,199,880	17,469	(1,182,411)
	280014	700801	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	0	120,006	120,006

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		701	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	701 - Fringe Benefits Pool	0	36,002	36,002
	280014						0	156,008	156,008
		280015	720	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	720 - O and M Budget Pool	0	67,118	67,118
	280015						0	67,118	67,118
		280016	720	150240 - DLF Humanities and Social Science	280016 - CHSS Online Innovative Grant	720 - O and M Budget Pool	0	40,000	40,000
	280016						0	40,000	40,000
		281000	720	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Budget Pool	0	38,925	38,925
	281000						0	38,925	38,925
		282000	720	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Budget Pool	0	35,178	35,178
	282000						0	35,178	35,178
		283000	700801	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	700801 - Teaching	0	12,118	12,118
		720	40	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	0	46,875	46,875
	283000						0	58,993	58,993
		284000	700801	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	700801 - Teaching	0	21,442	21,442
		701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	0	11,784	11,784
		720	40	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	0	90,804	90,804
	284000						0	124,030	124,030
		285000	700801	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	0	9,000	9,000
		720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Budget Pool	0	93,921	93,921
	285000						0	102,921	102,921
		285003	700901	150240 - DLF Humanities and Social Science	285003 - History Graduate Stipends	700901 - Faculty Non Teaching	0	50,000	50,000
	285003						0	50,000	50,000
		287000	700801	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700801 - Teaching	0	22,505	22,505
		701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	0	31,656	31,656
		720	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	0	68,539	68,539
	287000						0	122,700	122,700
		288000	720	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	0	117,381	117,381
	288000						0	117,381	117,381
		289000	700801	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	0	38,005	38,005
		701501	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	0	13,500	13,500
		720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Budget Pool	0	180,720	180,720
	289000						0	232,225	232,225
		289753	701	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701 - Fringe Benefits Pool	0	2,207	2,207
		701001	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	0	10,506	10,506
	289753						0	12,713	12,713
150240							1,199,880	1,175,661	(24,219)

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DISTANCE LEARNING FEE COLLEGE OF EDUCATION									
150250	260000	710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Budget Pool	200,000	182,613	(17,387)
		720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Budget Pool	510,752	578,851	68,099
	260000						710,752	761,464	50,712
	260020	701	40	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	49,883	14,000	(35,883)
		701001	40	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	158,832	50,000	(108,832)
		701402	40	150250 - DLF Education	260020 - DFL Graduate Program	701402 - Graduate Assistant Non Teaching	0	13,128	13,128
		702200	40	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	2,160	500	(1,660)
	260020						210,875	77,628	(133,247)
	262000	700801	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	700801 - Teaching	0	55,008	55,008
		701	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701 - Fringe Benefits Pool	0	4,985	4,985
		701	40	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701 - Fringe Benefits Pool	4,985	0	(4,985)
		701001	40	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701001 - Non Teaching Salaried Exempt	21,960	0	(21,960)
		701501	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701501 - Non Teaching Salaried Non Exempt	0	32,100	32,100
	262000						26,945	92,093	65,148
150250							948,572	931,185	(17,387)
DISTANCE LEARNING FEE COLLEGE OF FINE ARTS AND MASS COMMUNICATION									
150260	220000	701001	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	0	153,287	153,287
		720	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	353,298	212,947	(140,351)
	220000						353,298	366,234	12,936
	221000	701501	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	0	8,356	8,356
	221000						0	8,356	8,356
	286000	701501	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	0	1,428	1,428
	286000						0	1,428	1,428
150260							353,298	376,018	22,720
TECHNOLOGY FEE - DELTA									
150270	450000	701	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	0	83,000	83,000
		701001	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	0	199,438	199,438
		701400	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701400 - Student Employees	0	90,000	90,000
		701402	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701402 - Graduate Assistant Non Teaching	0	37,000	37,000
		710	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	710 - Travel Budget Pool	0	25,000	25,000
		720	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	1,500,000	1,309,277	(190,723)
		770	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	770 - Capital Outlay Pool	769,000	534,000	(235,000)
	450000						2,269,000	2,277,715	8,715
150270							2,269,000	2,277,715	8,715
ADVISEMENT FEE									
150300	200000	720	10	150300 - Advisement Fee	200000 - COS Office of the Dean	720 - O and M Budget Pool	39,200	0	(39,200)
		720	40	150300 - Advisement Fee	200000 - COS Office of the Dean	720 - O and M Budget Pool	0	27,800	27,800

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200000							39,200	27,800	(11,400)
	220000	720	40	150300 - Advisement Fee	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	0	12,500	12,500
220000							0	12,500	12,500
	230000	720	40	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	55,400	55,400
		720	90	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Budget Pool	42,950	0	(42,950)
230000							42,950	55,400	12,450
	240000	701402	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701402 - Graduate Assistant Non Teaching	28,800	14,400	(14,400)
		701501	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	15,582	15,582
		720	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	12,325	13,668	1,343
240000							41,125	43,650	2,525
	260000	701	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	2,544	2,544	0
		710	40	150300 - Advisement Fee	260000 - Office of the Dean CE	710 - Travel Budget Pool	15,000	15,000	0
		720	40	150300 - Advisement Fee	260000 - Office of the Dean CE	720 - O and M Budget Pool	124,081	132,656	8,575
		770	40	150300 - Advisement Fee	260000 - Office of the Dean CE	770 - Capital Outlay Pool	25,000	25,000	0
260000							166,625	175,200	8,575
	260005	701400	40	150300 - Advisement Fee	260005 - Div Teacher Education	701400 - Student Employees	16,000	16,000	0
260005							16,000	16,000	0
	264002	701	10	150300 - Advisement Fee	264002 - Reading	701 - Fringe Benefits Pool	0	10,607	10,607
		701	40	150300 - Advisement Fee	264002 - Reading	701 - Fringe Benefits Pool	10,607	0	(10,607)
		701001	10	150300 - Advisement Fee	264002 - Reading	701001 - Non Teaching Salaried Exempt	0	34,128	34,128
		701001	40	150300 - Advisement Fee	264002 - Reading	701001 - Non Teaching Salaried Exempt	33,456	0	(33,456)
		702200	10	150300 - Advisement Fee	264002 - Reading	702200 - Longevity Pay	0	600	600
		702200	40	150300 - Advisement Fee	264002 - Reading	702200 - Longevity Pay	600	0	(600)
264002							44,663	45,335	672
	280000	720	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	36,325	61,200	24,875
280000							36,325	61,200	24,875
	410003	701	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701 - Fringe Benefits Pool	0	2,704	2,704
		701001	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	0	8,621	8,621
410003							0	11,325	11,325
	412000	701	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	14,873	14,873	0
		701001	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	0	37,392	37,392
		701001	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	46,404	0	(46,404)
		701400	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	11,557	11,557	0
		701501	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	0	31,008	31,008
		702200	40	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	2,640	2,640	0
		720	40	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Budget Pool	12,691	12,691	0
412000							88,165	110,161	21,996
	413000	700801	10	150300 - Advisement Fee	413000 - Honors Program	700801 - Teaching	0	55,380	55,380
		701	10	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	0	15,507	15,507
		701	40	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	15,507	0	(15,507)

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		701001	10	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	0	51,144	51,144
		701001	40	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	50,136	0	(50,136)
		702200	10	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	0	1,680	1,680
		702200	40	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	1,680	0	(1,680)
		720	40	150300 - Advisement Fee	413000 - Honors Program	720 - O and M Budget Pool	2,241	2,241	0
413000							69,564	125,952	56,388
	416000	701	40	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	267,514	0	(267,514)
		701	50	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	0	267,514	267,514
		701001	40	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	487,937	0	(487,937)
		701001	50	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	0	558,870	558,870
		701400	40	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	181,709	0	(181,709)
		701400	50	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	0	181,709	181,709
		701501	40	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	335,371	0	(335,371)
		701501	50	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	0	283,553	283,553
		702200	40	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	22,560	0	(22,560)
		702200	50	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	0	22,560	22,560
		710	40	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Budget Pool	10,000	0	(10,000)
		710	50	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Budget Pool	0	10,000	10,000
		720	40	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Budget Pool	153,372	0	(153,372)
		720	50	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Budget Pool	0	174,831	174,831
		770	40	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	25,000	0	(25,000)
		770	50	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	0	25,000	25,000
416000							1,483,463	1,524,037	40,574
	416002	720	40	150300 - Advisement Fee	416002 - SAM Cent Advisement Fee Contingency	720 - O and M Budget Pool	305,999	0	(305,999)
416002							305,999	0	(305,999)
	417000	701	40	150300 - Advisement Fee	417000 - Testing Center	701 - Fringe Benefits Pool	11,905	11,905	0
		701501	40	150300 - Advisement Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	36,734	36,734	0
		702200	40	150300 - Advisement Fee	417000 - Testing Center	702200 - Longevity Pay	1,680	1,680	0
417000							50,319	50,319	0
	418001	701	40	150300 - Advisement Fee	418001 - University Park	701 - Fringe Benefits Pool	0	14,814	14,814
		701501	40	150300 - Advisement Fee	418001 - University Park	701501 - Non Teaching Salaried Non Exempt	0	49,734	49,734
418001							0	64,548	64,548
	420000	720	40	150300 - Advisement Fee	420000 - Graduate Studies Office	720 - O and M Budget Pool	35,375	51,543	16,168
420000							35,375	51,543	16,168
	520000	701	50	150300 - Advisement Fee	520000 - Career Services	701 - Fringe Benefits Pool	0	30,000	30,000
		701001	50	150300 - Advisement Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	0	120,000	120,000
520000							0	150,000	150,000
	611000	701	40	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	11,296	0	(11,296)
		701	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	0	10,564	10,564
		701001	40	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	30,768	0	(30,768)
		701001	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	0	32,130	32,130
611000							42,064	42,694	630

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150300							2,461,837	2,567,664	105,827
SUMMER CAMP ADMINISTRATION									
150500	500009	701	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701 - Fringe Benefits Pool	0	5,562	5,562
		701	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701 - Fringe Benefits Pool	5,517	0	(5,517)
		701001	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701001 - Non Teaching Salaried Exempt	2,122	0	(2,122)
		701501	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	0	18,912	18,912
		701501	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	14,852	0	(14,852)
		702200	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	0	1,240	1,240
		702200	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	240	0	(240)
		720	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	0	19,286	19,286
		720	60	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	17,269	0	(17,269)
	500009						40,000	45,000	5,000
150500							40,000	45,000	5,000
APPLICATION FEE UNDERGRAD									
150600	400011	720	40	150600 - Application Fee Undergrad	400011 - Academic Programs	720 - O and M Budget Pool	45,028	45,028	0
	400011						45,028	45,028	0
	400013	720	50	150600 - Application Fee Undergrad	400013 - Univ Scholars	720 - O and M Budget Pool	500	500	0
	400013						500	500	0
	500000	720	60	150600 - Application Fee Undergrad	500000 - Office of Enrollment Management	720 - O and M Budget Pool	22,631	42,631	20,000
	500000						22,631	42,631	20,000
	500008	720	60	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	720 - O and M Budget Pool	10,000	0	(10,000)
	500008						10,000	0	(10,000)
	500009	710	60	150600 - Application Fee Undergrad	500009 - On Campus Recruitment Enrollment Mg	710 - Travel Budget Pool	0	0	0
		720	60	150600 - Application Fee Undergrad	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	10,000	0	(10,000)
	500009						10,000	0	(10,000)
	500035	720	60	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Budget Pool	0	5,000	5,000
	500035						0	5,000	5,000
	550000	701	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	51,874	51,874	0
		701001	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	35,709	67,248	31,539
		701501	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	96,487	79,824	(16,663)
		702200	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702200 - Longevity Pay	3,600	3,600	0
		710	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	710 - Travel Budget Pool	10,000	10,000	0
		720	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	720 - O and M Budget Pool	190,584	172,265	(18,319)
		720	60	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	720 - O and M Budget Pool	0	0	0
		770	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	770 - Capital Outlay Pool	40,000	40,000	0
	550000						428,254	424,811	(3,443)
	550001	720	80	150600 - Application Fee Undergrad	550001 - Transfer Scholarships	720 - O and M Budget Pool	22,030	22,030	0
	550001						22,030	22,030	0
150600							538,443	540,000	1,557

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INSTALLMENT PAYMENT FEE									
150700	620000	701	60	150700 - Installment Payment Fee	620000 - Controller	701 - Fringe Benefits Pool	53,027	0	(53,027)
		701001	60	150700 - Installment Payment Fee	620000 - Controller	701001 - Non Teaching Salaried Exempt	126,724	0	(126,724)
		701400	60	150700 - Installment Payment Fee	620000 - Controller	701400 - Student Employees	10,000	0	(10,000)
		701501	60	150700 - Installment Payment Fee	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	75,144	0	(75,144)
		702200	60	150700 - Installment Payment Fee	620000 - Controller	702200 - Longevity Pay	7,440	0	(7,440)
		710	60	150700 - Installment Payment Fee	620000 - Controller	710 - Travel Budget Pool	0	20,000	20,000
		720	60	150700 - Installment Payment Fee	620000 - Controller	720 - O and M Budget Pool	27,665	0	(27,665)
	620000						300,000	20,000	(280,000)
	623000	701	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701 - Fringe Benefits Pool	0	85,027	85,027
		701001	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701001 - Non Teaching Salaried Exempt	0	201,264	201,264
		701400	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701400 - Student Employees	0	10,000	10,000
		701501	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	0	75,336	75,336
		702100	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702100 - Overtime Pay	0	1,000	1,000
		702200	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702200 - Longevity Pay	0	10,320	10,320
		702301	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702301 - Vacation Payoff	0	5,000	5,000
		710	60	150700 - Installment Payment Fee	623000 - Student Financial Services	710 - Travel Budget Pool	0	10,000	10,000
		720	60	150700 - Installment Payment Fee	623000 - Student Financial Services	720 - O and M Budget Pool	0	25,096	25,096
	623000						0	423,043	423,043
150700							300,000	443,043	143,043
RECORDS FEE									
150800	500000	701001	40	150800 - Records Fee	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	37,221	0	(37,221)
		701001	50	150800 - Records Fee	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	0	39,120	39,120
	500000						37,221	39,120	1,899
	530000	701	40	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	112,104	0	(112,104)
		701	50	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	0	112,104	112,104
		701001	40	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	129,511	0	(129,511)
		701001	50	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	0	51,028	51,028
		701400	40	150800 - Records Fee	530000 - Registrar	701400 - Student Employees	130	0	(130)
		701400	50	150800 - Records Fee	530000 - Registrar	701400 - Student Employees	0	130	130
		701501	40	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	185,483	0	(185,483)
		701501	50	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	0	263,245	263,245
		702200	40	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	6,240	0	(6,240)
		702200	50	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	0	6,240	6,240
		710	40	150800 - Records Fee	530000 - Registrar	710 - Travel Budget Pool	2,000	0	(2,000)
		710	50	150800 - Records Fee	530000 - Registrar	710 - Travel Budget Pool	0	2,000	2,000
		720	40	150800 - Records Fee	530000 - Registrar	720 - O and M Budget Pool	23,311	0	(23,311)
		720	50	150800 - Records Fee	530000 - Registrar	720 - O and M Budget Pool	0	23,062	23,062
	530000						458,779	457,809	(970)
150800							496,000	496,929	929
TRIES LAB									
150900	434001	720	30	150900 - TRIES Lab	434001 - TRIES Analytical Lab	720 - O and M Budget Pool	20,000	20,000	0
	434001						20,000	20,000	0

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150900							20,000	20,000	0
ADMIN ALLOW FIN AID									
151000	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	9,830	10,030	200
		701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	31,584	34,104	2,520
		702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	0	480	480
		720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Budget Pool	34,586	31,386	(3,200)
510000							76,000	76,000	0
151000							76,000	76,000	0
STAFS CRIMINAL JUSTICE									
151100	240000	701	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	230	230	0
		701001	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	600	600	0
		701400	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	5,000	4,000	(1,000)
		710	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	1,000	1,000	0
		720	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	11,170	7,370	(3,800)
		770	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	2,000	1,000	(1,000)
240000							20,000	14,200	(5,800)
151100							20,000	14,200	(5,800)
POSTAGE									
151200	614000	720	40	151200 - Postage	614000 - Mail Services	720 - O and M Budget Pool	425,000	425,000	0
614000							425,000	425,000	0
151200							425,000	425,000	0
TDCJ UNIT FEE									
151300	400000	720	40	151300 - TDCJ Unit Fee	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	2,800	0	(2,800)
400000							2,800	0	(2,800)
151300							2,800	0	(2,800)
PGA PGM FEE									
151400	235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	10,000	6,500	(3,500)
		720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	147,000	137,000	(10,000)
235000							157,000	143,500	(13,500)
151400							157,000	143,500	(13,500)
LIBRARY FEE									
151800	470000	701	40	151800 - Library Fee	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	25,000	17,500	(7,500)
		701400	40	151800 - Library Fee	470000 - Newton Gresham Library	701400 - Student Employees	132,081	232,081	100,000
		701501	40	151800 - Library Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	50,640	25,488	(25,152)
		702200	40	151800 - Library Fee	470000 - Newton Gresham Library	702200 - Longevity Pay	480	480	0
		710	40	151800 - Library Fee	470000 - Newton Gresham Library	710 - Travel Budget Pool	20,000	25,000	5,000
		720	40	151800 - Library Fee	470000 - Newton Gresham Library	720 - O and M Budget Pool	319,258	114,810	(204,448)

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470000		770	40	151800 - Library Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	30,000	30,000	0	
							577,459	445,359	(132,100)	
	470002	720	40	151800 - Library Fee	470002 - Library Books	720 - O and M Budget Pool	85,000	50,000	(35,000)	
		770	40	151800 - Library Fee	470002 - Library Books	770 - Capital Outlay Pool	48,200	0	(48,200)	
							133,200	50,000	(83,200)	
	470004	720	40	151800 - Library Fee	470004 - Library Serials	720 - O and M Budget Pool	512,000	595,200	83,200	
							512,000	595,200	83,200	
	470006	720	40	151800 - Library Fee	470006 - Library Standing Orders	720 - O and M Budget Pool	10,000	50,000	40,000	
		770	40	151800 - Library Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	190,000	150,000	(40,000)	
							200,000	200,000	0	
470007		720	40	151800 - Library Fee	470007 - Library Bibliographic Service	720 - O and M Budget Pool	130,000	130,000	0	
							130,000	130,000	0	
	470008	720	40	151800 - Library Fee	470008 - Library Fee Capital Expense	720 - O and M Budget Pool	0	857,156	857,156	
		770	40	151800 - Library Fee	470008 - Library Fee Capital Expense	770 - Capital Outlay Pool	716,612	0	(716,612)	
							716,612	857,156	140,544	
	151800						2,269,271	2,277,715	8,444	
	RECREATION FEE									
	151900	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	100,000	100,000	0
		600000						100,000	100,000	0
	711000	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	91,350	100,000	8,650
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	200,752	203,232	2,480	
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	41,000	41,000	0	
		701500	50	151900 - Recreation Fee	711000 - Recreational Sports	701500 - Classified Employees	65,256	0	(65,256)	
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	68,096	69,576	1,480	
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	7,260	7,500	240	
		703300	50	151900 - Recreation Fee	711000 - Recreational Sports	703300 - Employee Retirement other	2,100	2,500	400	
		710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Budget Pool	15,000	4,500	(10,500)	
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Budget Pool	768,754	322,027	(446,727)	
		750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Budget Pool	8,000	2,000	(6,000)	
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	0	100,000	100,000	
							1,267,568	852,335	(415,233)	
711001		701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	25,725	26,000	275	
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	81,834	86,664	4,830	
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	86,004	86,000	(4)	
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	1,200	1,200	0	
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Budget Pool	3,000	4,500	1,500	
	720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Budget Pool	16,275	10,079	(6,196)		
	750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Budget Pool	0	111	111		
711001	770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	0	2,500	2,500		
						214,038	217,054	3,016		

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711003		701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	26,812	40,000	13,188
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	45,001	45,744	743
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	270,885	285,000	14,115
		701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	40,000	40,000	0
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	480	720	240
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Budget Pool	5,000	4,500	(500)
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Budget Pool	88,188	160,531	72,343
		750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Budget Pool	0	148	148
		770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	0	25,000	25,000
							476,366	601,643	125,277
711004		701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	92	800	708
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	10,300	10,300	0
		701501	50	151900 - Recreation Fee	711004 - Club Sports	701501 - Non Teaching Salaried Non Exempt	1,200	1,200	0
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Budget Pool	2,500	2,000	(500)
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Budget Pool	52,408	60,000	7,592
							66,500	74,300	7,800
711005		701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	21,034	40,000	18,966
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	53,811	54,732	921
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	42,004	42,000	(4)
		701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	16,168	16,464	296
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	360	780	420
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Budget Pool	7,000	4,000	(3,000)
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Budget Pool	16,965	25,568	8,603
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Budget Pool	0	74	74
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	0	4,000	4,000
							157,342	187,618	30,276
711006		701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	29,730	45,000	15,270
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	92,225	93,840	1,615
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	36,004	92,000	55,996
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	3,120	3,360	240
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Budget Pool	4,000	2,000	(2,000)
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Budget Pool	26,270	173,545	147,275
		750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Budget Pool	0	400	400
		770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	0	25,000	25,000
							191,349	435,145	243,796
711007		720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
711008		701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	13,111	15,000	1,889
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	38,500	40,800	2,300
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	105,003	78,000	(27,003)
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Budget Pool	3,000	3,000	0
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Budget Pool	108,889	23,812	(85,077)
		750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Budget Pool	0	148	148
		770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	0	10,000	10,000
							268,503	170,760	(97,743)

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711009	711009	720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
711012	711012	701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	10,583	20,000	9,417
							40,000	41,904	1,904
							138,337	105,000	(33,337)
							0	0	0
							0	720	720
							2,000	2,000	0
							33,417	59,932	26,515
							0	148	148
							0	8,000	8,000
							224,337	237,704	13,367
							0	200	200
							3,500	2,500	(1,000)
							15,000	1,563	(13,437)
711013	711013	750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Budget Pool	0	37	37
							18,500	4,300	(14,200)
711015	711015	720	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	720 - O and M Budget Pool	366,160	367,160	1,000
							366,160	367,160	1,000
711017	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	14,853	22,000	7,147
							48,000	50,975	2,975
							47,503	46,000	(1,503)
							1,440	0	(1,440)
							3,000	3,000	0
							78,207	71,969	(6,238)
							0	111	111
							193,003	194,055	1,052
							0	1,000	1,000
							400,000	399,000	(1,000)
711018	711018	750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	750 - Utilities Budget Pool	400,000	400,000	0
							0	2,400	2,400
711019	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Budget Pool	0	2,400	2,400
							68,000	69,138	1,138
711020	711020	720	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	720 - O and M Budget Pool	68,000	69,138	1,138
							9,863	28,000	18,137
712000	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	31,500	33,168	1,668
							62,000	115,000	53,000
							480	720	240
							2,000	2,000	0
							110,135	60,280	(49,855)
							0	20,000	20,000
							31,500	33,168	1,668
							62,000	115,000	53,000
							480	720	240
							2,000	2,000	0

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		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	0	5,000	5,000
	712000						215,978	264,168	48,190
151900							4,238,644	4,188,780	(49,864)
THE WOODLAND CAMPUS									
152010	600000	720	40	152010 - The Woodlands Campus	600000 - Office of Finance and Operations	720 - O and M Budget Pool	1,200,000	1,100,000	(100,000)
	600000						1,200,000	1,100,000	(100,000)
152010							1,200,000	1,100,000	(100,000)
UNIVERSITY PARK									
152020	600000	720	10	152020 - University Park	600000 - Office of Finance and Operations	720 - O and M Budget Pool	150,000	150,000	0
	600000						150,000	150,000	0
152020							150,000	150,000	0
UNIVERSITY STORE									
152300	632000	720	60	152300 - University Store	632000 - University Store	720 - O and M Budget Pool	710,000	770,000	60,000
	632000						710,000	770,000	60,000
152300							710,000	770,000	60,000
FORENSIC PHD APPL FEE									
152400	280000	720	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	2,800	3,000	200
	280000						2,800	3,000	200
152400							2,800	3,000	200
INTERNATIONAL EDUCATION FEE									
152600	410000	720	80	152600 - International Education Fee	410000 - Office of the Associate Provost	720 - O and M Budget Pool	82,000	82,821	821
	410000						82,000	82,821	821
152600							82,000	82,821	821
RETURNED CHECKS									
152700	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Budget Pool	7,500	7,500	0
		720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Budget Pool	7,000	7,000	0
	620000						14,500	14,500	0
152700							14,500	14,500	0
TX CENTER FOR LAW ENFORCEMENT									
152800	240000	710	30	152800 - TX Center for Law Enforcement	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	500	0	(500)
		720	30	152800 - TX Center for Law Enforcement	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	2,000	0	(2,000)
	240000						2,500	0	(2,500)
152800							2,500	0	(2,500)

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DEFICIENCY PLAN FEE									
152900	260000	720	50	152900 - Deficiency Plan Fee	260000 - Office of the Dean CE	720 - O and M Budget Pool	1,000	0	(1,000)
	260000						1,000	0	(1,000)
	260005	720	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	720 - O and M Budget Pool	0	1,000	1,000
	260005						0	1,000	1,000
152900							1,000	1,000	0
EXECUTIVE MBA PROGRAM									
153000	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	78,856	16,351	(62,505)
		701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	0	46,500	46,500
		701	40	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	43,500	0	(43,500)
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	0	57,696	57,696
		701001	40	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	56,376	0	(56,376)
		701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	0	31,440	31,440
		701501	40	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	31,752	0	(31,752)
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	0	2,700	2,700
		702200	40	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	2,700	0	(2,700)
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Budget Pool	1,000	1,000	0
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Budget Pool	197,600	251,343	53,743
		760	40	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Budget Pool	0	7,000	7,000
	236000						411,784	414,030	2,246
153000							411,784	414,030	2,246
MAINTENANCE SERVICES									
153100	670001	701	70	153100 - Maintenance Services	670001 - Maintenance Services	701 - Fringe Benefits Pool	22,179	0	(22,179)
		701001	70	153100 - Maintenance Services	670001 - Maintenance Services	701001 - Non Teaching Salaried Exempt	39,552	0	(39,552)
		701400	70	153100 - Maintenance Services	670001 - Maintenance Services	701400 - Student Employees	45,000	45,000	0
		701501	70	153100 - Maintenance Services	670001 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	30,464	0	(30,464)
		701900	70	153100 - Maintenance Services	670001 - Maintenance Services	701900 - Compensatory Time	250	0	(250)
		702100	70	153100 - Maintenance Services	670001 - Maintenance Services	702100 - Overtime Pay	1,500	0	(1,500)
		702200	70	153100 - Maintenance Services	670001 - Maintenance Services	702200 - Longevity Pay	1,200	0	(1,200)
		710	70	153100 - Maintenance Services	670001 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
		720	70	153100 - Maintenance Services	670001 - Maintenance Services	720 - O and M Budget Pool	173,621	343,766	170,145
		750	70	153100 - Maintenance Services	670001 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0
		770	70	153100 - Maintenance Services	670001 - Maintenance Services	770 - Capital Outlay Pool	72,984	72,984	0
	670001						400,000	475,000	75,000
153100							400,000	475,000	75,000
INDIRECT COST RECOVERY									
153200	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Budget Pool	225,000	225,000	0
	440000						225,000	225,000	0
153200							225,000	225,000	0
OVERHEAD ALLOWANCE									
153300	430000	701	20	153300 - Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	34,660	32,500	(2,160)
		701001	20	153300 - Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	107,994	110,160	2,166
		701001	40	153300 - Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	0	0	0

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		702200	20	153300 - Overhead Allowance	430000 - Research	702200 - Longevity Pay	1,440	1,440	0
		720	20	153300 - Overhead Allowance	430000 - Research	720 - O and M Budget Pool	2,156	2,156	0
	430000						146,250	146,256	6
	441000	701	20	153300 - Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	8,400	0	(8,400)
		701	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	0	8,400	8,400
		701501	20	153300 - Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	36,000	0	(36,000)
		701501	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	0	44,818	44,818
		702200	60	153300 - Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	0	0	0
		720	20	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	34,350	0	(34,350)
		720	40	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	0	0	0
		720	60	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	0	25,526	25,526
		720	70	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	0	0	0
	441000						78,750	78,744	(6)
153300							225,000	225,000	0
SBDC TRAINING									
153400	237000	701	40	153400 - SBDC Training	237000 - Small Business	701 - Fringe Benefits Pool	200	0	(200)
		701500	40	153400 - SBDC Training	237000 - Small Business	701500 - Classified Employees	300	0	(300)
		720	40	153400 - SBDC Training	237000 - Small Business	720 - O and M Budget Pool	6,500	7,000	500
	237000						7,000	7,000	0
153400							7,000	7,000	0
INTERNATIONAL PROGRAM FEES									
153700	414000	701	40	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	9,236	0	(9,236)
		701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	0	9,236	9,236
		701001	40	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	29,226	0	(29,226)
		701001	50	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	0	32,983	32,983
		701400	40	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	1,000	0	(1,000)
		710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Budget Pool	0	40,000	40,000
		720	40	153700 - International Program Fees	414000 - International Programs	720 - O and M Budget Pool	3,538	0	(3,538)
		720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Budget Pool	2,000	48,381	46,381
	414000						45,000	130,600	85,600
153700							45,000	130,600	85,600
APPLICATION FEE GRADUATE									
154000	420000	720	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	720 - O and M Budget Pool	60,000	60,000	0
	420000						60,000	60,000	0
		420001	720	154000 - Application Fee Graduate	420001 - Graduate Scholarships	720 - O and M Budget Pool	60,000	0	(60,000)
		760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Budget Pool	0	60,000	60,000
	420001						60,000	60,000	0
154000							120,000	120,000	0
TPEG RESIDENT									
154500	511001	720	80	154500 - TPEG Resident	511001 - TPEG Undergrad HB 3015	720 - O and M Budget Pool	5,851,000	0	(5,851,000)

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511001		760	80	154500 - TPEG Resident	511001 - TPEG Undergrad HB 3015	760 - Scholarship Budget Pool	0	5,220,349	5,220,349
							5,851,000	5,220,349	(630,651)
	511002	720	80	154500 - TPEG Resident	511002 - TPEG Graduate HB 3015	720 - O and M Budget Pool	649,000	0	(649,000)
		760	80	154500 - TPEG Resident	511002 - TPEG Graduate HB 3015	760 - Scholarship Budget Pool	0	649,000	649,000
	511002						649,000	649,000	0
	511003	720	80	154500 - TPEG Resident	511003 - TPEG Resident	720 - O and M Budget Pool	3,067,154	0	(3,067,154)
		760	80	154500 - TPEG Resident	511003 - TPEG Resident	760 - Scholarship Budget Pool	0	2,700,000	2,700,000
	511003						3,067,154	2,700,000	(367,154)
	511004	720	80	154500 - TPEG Resident	511004 - SEOG and TPEG Matching	720 - O and M Budget Pool	85,800	0	(85,800)
		760	80	154500 - TPEG Resident	511004 - SEOG and TPEG Matching	760 - Scholarship Budget Pool	0	85,800	85,800
511004							85,800	85,800	0
154500							9,652,954	8,655,149	(997,805)
TPEG NON RESIDENT									
154600	510000	720	80	154600 - TPEG Non Resident	510000 - Financial Aid	720 - O and M Budget Pool	60,000	0	(60,000)
510000							60,000	0	(60,000)
	511000	760	80	154600 - TPEG Non Resident	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	0	60,000	60,000
511000							0	60,000	60,000
154600							60,000	60,000	0
SHSU GENERAL SCHOLARSHIP FUND									
154700	410000	720	80	154700 - SHSU General Scholarship Fund	410000 - Office of the Associate Provost	720 - O and M Budget Pool	9,800	9,800	0
410000							9,800	9,800	0
154700							9,800	9,800	0
TELEPHONE									
155000	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	21,885	0	(21,885)
		701	60	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	0	25,240	25,240
	701501	40	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	80,040	0	(80,040)
	701501	60	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	0	91,224	91,224
	702100	40	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	2,000	0	(2,000)
	702100	60	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	0	2,000	2,000
	702200	40	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	1,440	0	(1,440)
	702200	60	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	0	240	240
	720	40	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	53,674	0	(53,674)
	720	60	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	0	43,489	43,489
	750	40	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	287,640	0	(287,640)
	750	60	155000 - Telephone O and M	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	0	305,760	305,760
642200							446,679	467,953	21,274
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Student	701400 - Student Employees	40,000	0	(40,000)
		701400	60	155000 - Telephone O and M	642210 - IT- Telephone Student	701400 - Student Employees	0	41,700	41,700
		701401	40	155000 - Telephone O and M	642210 - IT- Telephone Student	701401 - CWS Student Wages	6,000	0	(6,000)

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		701401	60	155000 - Telephone O and M	642210 - IT- Telephone Student	701401 - CWS Student Wages	0	4,300	4,300	
		702100	40	155000 - Telephone O and M	642210 - IT- Telephone Student	702100 - Overtime Pay	0	0	0	
		642210					46,000	46,000	0	
155000							492,679	513,953	21,274	
INQUIRY JOURNAL										
	155600	230000	720	40	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	720 - O and M Budget Pool	2,000	5,000	3,000
		230000					2,000	5,000	3,000	
155600							2,000	5,000	3,000	
CONTRUCTION MAINTENANCE FEE										
	155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701 - Fringe Benefits Pool	79,812	128,851	49,039
			701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	256,488	368,208	111,720
			701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701400 - Student Employees	35,000	35,000	0
			701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	0	34,584	34,584
			702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	702200 - Longevity Pay	3,040	6,040	3,000
			710	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	710 - Travel Budget Pool	20,000	20,000	0
			720	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	720 - O and M Budget Pool	285,660	233,621	(52,039)
			770	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	770 - Capital Outlay Pool	20,000	20,000	0
		670000					700,000	846,304	146,304	
155800							700,000	846,304	146,304	
COBA STUDY ABROAD JAPAN										
	157009	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Budget Pool	0	20,000	20,000
			720	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	2,000	2,000
		230000					0	22,000	22,000	
157009							0	22,000	22,000	
COBA STUDY ABROAD CHINA										
	157010	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Budget Pool	0	40,000	40,000
			720	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	2,000	2,000
		230000					0	42,000	42,000	
157010							0	42,000	42,000	
MEDICAL SERVICE FEE										
	170100	263003	720	50	170100 - Medical Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	5,000	5,000	0
		263003					5,000	5,000	0	
		750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	252,520	282,552	30,032
			701000	50	170100 - Medical Service Fee	750007 - Medical Services	701000 - Prof Administrative Employees	0	70,944	70,944
			701000	90	170100 - Medical Service Fee	750007 - Medical Services	701000 - Prof Administrative Employees	0	0	0
			701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	582,470	594,240	11,770
			701001	90	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	0	0	0
			701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	25,000	25,000	0

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		701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	286,113	330,304	44,191
		701501	90	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	0	0	0
		702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	13,000	15,600	2,600
		703300	50	170100 - Medical Service Fee	750007 - Medical Services	703300 - Employee Retirement other	3,550	3,700	150
		710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Budget Pool	12,500	15,000	2,500
		720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Budget Pool	501,339	1,580,561	1,079,222
		720	90	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Budget Pool	0	0	0
		750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Budget Pool	5,500	7,000	1,500
		770	50	170100 - Medical Service Fee	750007 - Medical Services	770 - Capital Outlay Pool	7,500	24,948	17,448
	750007						1,689,492	2,949,849	1,260,357
	750009	750	50	170100 - Medical Service Fee	750009 - Purchased Utilities Medical Service	750 - Utilities Budget Pool	8,000	2,000	(6,000)
	750009						8,000	2,000	(6,000)
170100							1,702,492	2,956,849	1,254,357
ATHLETIC FEE									
170200	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	444,891	435,305	(9,586)
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	1,057,417	1,150,923	93,506
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	100,000	100,000	0
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	355,550	303,444	(52,106)
		702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	33,584	40,000	6,416
		710	91	170200 - Athletic Fee	150001 - Athletic Administration	710 - Travel Budget Pool	0	0	0
		720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Budget Pool	194,091	788,594	594,503
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Budget Pool	4,750	4,750	0
		770	91	170200 - Athletic Fee	150001 - Athletic Administration	770 - Capital Outlay Pool	15,000	15,000	0
		840000	91	170200 - Athletic Fee	150001 - Athletic Administration	840000 - Non Mandatory Transfer Out	0	0	0
	150001						2,205,283	2,838,016	632,733
	150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Budget Pool	0	0	0
		720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Budget Pool	13,000	13,000	0
		750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Budget Pool	2,000	2,000	0
		770	91	170200 - Athletic Fee	150002 - Sports Information	770 - Capital Outlay Pool	0	0	0
	150002						15,000	15,000	0
	150003	701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	274,401	258,174	(16,227)
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	860,580	875,052	14,472
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	960	2,000	1,040
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Budget Pool	257,500	206,250	(51,250)
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Budget Pool	175,000	175,000	0
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Budget Pool	5,000	5,000	0
		770	91	170200 - Athletic Fee	150003 - Football	770 - Capital Outlay Pool	0	0	0
	150003						1,573,441	1,521,476	(51,965)
	150005	701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	79,434	75,712	(3,722)
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	252,373	289,743	37,370
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	2,400	2,400	0
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Budget Pool	81,250	135,000	53,750
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Budget Pool	70,000	65,000	(5,000)
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Budget Pool	5,000	5,000	0

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150005							490,457	572,855	82,398
	150006	720	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	720 - O and M Budget Pool	236,210	0	(236,210)
		760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	0	106,863	106,863
150006							236,210	106,863	(129,347)
	150007	701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	57,300	60,785	3,485
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	185,301	206,712	21,411
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Budget Pool	30,000	30,000	0
		720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Budget Pool	8,000	8,000	0
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Budget Pool	2,000	2,000	0
150007							282,601	307,497	24,896
	150009	701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	39,290	44,964	5,674
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	125,083	143,880	18,797
		701402	91	170200 - Athletic Fee	150009 - Track	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	1,920	1,920	0
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Budget Pool	40,000	40,000	0
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Budget Pool	19,000	19,000	0
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Budget Pool	1,000	1,000	0
150009							235,167	259,638	24,471
	150010	720	91	170200 - Athletic Fee	150010 - Track Scholarships	720 - O and M Budget Pool	556,002	0	(556,002)
		760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Budget Pool	0	578,401	578,401
150010							556,002	578,401	22,399
	150011	720	50	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Budget Pool	100,000	0	(100,000)
		720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Budget Pool	0	200,000	200,000
		770	50	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	313,452	0	(313,452)
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	0	213,452	213,452
150011							413,452	413,452	0
	150012	701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	27,950	27,426	(524)
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	87,921	88,752	831
		701402	91	170200 - Athletic Fee	150012 - Women's Soccer	701402 - Graduate Assistant Non Teaching	0	4,437	4,437
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	1,440	1,440	0
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Budget Pool	30,000	30,000	0
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Budget Pool	9,500	9,500	0
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Budget Pool	500	500	0
150012							157,311	162,055	4,744
	150013	720	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	720 - O and M Budget Pool	254,380	0	(254,380)
		760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Budget Pool	0	264,628	264,628
150013							254,380	264,628	10,248
	150014	701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	14,333	23,857	9,524
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	45,000	51,024	6,024
		701501	91	170200 - Athletic Fee	150014 - Golf	701501 - Non Teaching Salaried Non Exempt	21,497	34,600	13,103
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Budget Pool	20,000	20,000	0
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Budget Pool	19,700	19,700	0

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150014		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Budget Pool	300	300	0
							120,830	149,481	28,651
150015	150015	720	91	170200 - Athletic Fee	150015 - Golf Scholarships	720 - O and M Budget Pool	190,785	0	(190,785)
		760	91	170200 - Athletic Fee	150015 - Golf Scholarships	760 - Scholarship Budget Pool	0	198,471	198,471
							190,785	198,471	7,686
150016	150016	720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Budget Pool	389,000	389,000	0
							389,000	389,000	0
150017	150017	720	91	170200 - Athletic Fee	150017 - Training Scholarships	720 - O and M Budget Pool	112,419	0	(112,419)
		760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Budget Pool	0	132,314	132,314
							112,419	132,314	19,895
150018	150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	32,155	31,569	(586)
		701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	100,796	102,840	2,044
		701402	91	170200 - Athletic Fee	150018 - Volleyball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
		702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	3,100	3,100	0
		710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Budget Pool	20,500	19,500	(1,000)
		720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Budget Pool	20,500	20,000	(500)
		750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Budget Pool	500	500	0
							181,988	181,946	(42)
150019	150019	720	91	170200 - Athletic Fee	150019 - Volleyball Scholarships	720 - O and M Budget Pool	218,040	0	(218,040)
							218,040	0	(218,040)
150020	150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	49,877	49,424	(453)
		701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	160,309	163,560	3,251
		701402	91	170200 - Athletic Fee	150020 - Women's Basketball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
		702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	960	960	0
		710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Budget Pool	35,875	47,250	11,375
		720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Budget Pool	70,000	65,000	(5,000)
		750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Budget Pool	5,000	5,000	0
							326,458	335,631	9,173
150021	150021	720	91	170200 - Athletic Fee	150021 - W Basketball Scholarships	720 - O and M Budget Pool	272,550	0	(272,550)
		760	91	170200 - Athletic Fee	150021 - W Basketball Scholarships	760 - Scholarship Budget Pool	0	283,530	283,530
							272,550	283,530	10,980
150022	150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	30,752	30,498	(254)
		701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	97,224	99,192	1,968
		701402	91	170200 - Athletic Fee	150022 - Softball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
		702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	2,160	2,160	0
		710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Budget Pool	30,000	30,000	0
		720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Budget Pool	9,500	9,500	0
		750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Budget Pool	500	500	0
							174,573	176,287	1,714
150027	150027	720	91	170200 - Athletic Fee	150027 - Women's Tennis Scholarships	720 - O and M Budget Pool	151,744	0	(151,744)
		760	91	170200 - Athletic Fee	150027 - Women's Tennis Scholarships	760 - Scholarship Budget Pool	0	158,656	158,656

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150027							151,744	158,656	6,912
	150028	701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	15,647	16,363	716
		701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	50,107	51,120	1,013
		702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	480	480	0
		710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Budget Pool	15,000	15,000	0
		720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Budget Pool	4,700	4,700	0
		750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Budget Pool	300	300	0
150028							86,234	87,963	1,729
	150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	13,049	12,659	(390)
		701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	40,968	43,056	2,088
		710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Budget Pool	30,000	30,000	0
		720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Budget Pool	9,000	9,000	0
		750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Budget Pool	1,000	1,000	0
150029							94,017	95,715	1,698
	150032	701402	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
		710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Budget Pool	5,000	5,000	0
		720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Budget Pool	84,126	184,126	100,000
		750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Budget Pool	2,000	2,000	0
150032							100,000	200,000	100,000
	150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Budget Pool	230,000	230,000	0
150033							230,000	230,000	0
	150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Budget Pool	2,500	2,500	0
150035							2,500	2,500	0
170200							9,070,443	9,661,375	590,932
LSC FEE									
170300	600000	720	50	170300 - LSC Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	789,786	794,636	4,850
600000							789,786	794,636	4,850
	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	189,719	200,000	10,281
		701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	312,150	327,288	15,138
		701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	130,000	170,000	40,000
		701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	180,492	215,760	35,268
		702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	3,000	3,000	0
		702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	11,300	12,000	700
		703300	50	170300 - LSC Fee	710000 - LSC	703300 - Employee Retirement other	1,000	1,000	0
		710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Budget Pool	20,000	30,000	10,000
		720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Budget Pool	450,354	439,334	(11,020)
		770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	120,000	1,469,562	1,349,562
710000							1,418,015	2,867,944	1,449,929
	710002	720	50	170300 - LSC Fee	710002 - LSC Utilites	720 - O and M Budget Pool	20,000	50,000	30,000
		750	50	170300 - LSC Fee	710002 - LSC Utilites	750 - Utilities Budget Pool	230,000	230,000	0
710002							250,000	280,000	30,000

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170300							2,457,801	3,942,580	1,484,779
STUDENT SERVICE FEE									
170400	201003	701	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701 - Fringe Benefits Pool	1,000	1,000	0
		701400	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701400 - Student Employees	2,800	2,800	0
		710	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	710 - Travel Budget Pool	3,000	3,000	0
		720	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	720 - O and M Budget Pool	11,200	11,700	500
201003							18,000	18,500	500
	201004	710	50	170400 - Student Service Fee	201004 - Ag Ambassadors	710 - Travel Budget Pool	16,000	16,000	0
		720	50	170400 - Student Service Fee	201004 - Ag Ambassadors	720 - O and M Budget Pool	12,000	19,000	7,000
201004							28,000	35,000	7,000
	201005	710	50	170400 - Student Service Fee	201005 - Agri Business	710 - Travel Budget Pool	3,000	3,000	0
		720	50	170400 - Student Service Fee	201005 - Agri Business	720 - O and M Budget Pool	5,000	5,500	500
201005							8,000	8,500	500
201006		720	50	170400 - Student Service Fee	201006 - Horsemen's Association	720 - O and M Budget Pool	5,000	5,500	500
201006							5,000	5,500	500
	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	35,962	40,000	4,038
		710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Budget Pool	166,519	70,000	(96,519)
		720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Budget Pool	176,519	110,000	(66,519)
		760	50	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Budget Pool	0	180,000	180,000
201007							379,000	400,000	21,000
	201008	701400	50	170400 - Student Service Fee	201008 - Livestock Judging Team	701400 - Student Employees	0	500	500
		710	50	170400 - Student Service Fee	201008 - Livestock Judging Team	710 - Travel Budget Pool	11,700	11,700	0
		720	50	170400 - Student Service Fee	201008 - Livestock Judging Team	720 - O and M Budget Pool	16,300	16,800	500
201008							28,000	29,000	1,000
221001		701400	50	170400 - Student Service Fee	221001 - Art Gallery	701400 - Student Employees	10,000	10,000	0
		720	50	170400 - Student Service Fee	221001 - Art Gallery	720 - O and M Budget Pool	37,000	40,000	3,000
221001							47,000	50,000	3,000
	222002	701	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	20,250	20,250	0
		701001	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	62,688	63,227	539
		701400	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	39,430	39,430	0
		702200	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	960	960	0
		720	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	124,024	126,133	2,109
222002							247,352	250,000	2,648
	223000	701	50	170400 - Student Service Fee	223000 - School of Music	701 - Fringe Benefits Pool	2,800	2,800	0
		701001	50	170400 - Student Service Fee	223000 - School of Music	701001 - Non Teaching Salaried Exempt	16,488	16,488	0
		701400	50	170400 - Student Service Fee	223000 - School of Music	701400 - Student Employees	5,100	5,100	0
		710	50	170400 - Student Service Fee	223000 - School of Music	710 - Travel Budget Pool	47,000	10,000	(37,000)
		720	50	170400 - Student Service Fee	223000 - School of Music	720 - O and M Budget Pool	188,612	25,612	(163,000)
		760	50	170400 - Student Service Fee	223000 - School of Music	760 - Scholarship Budget Pool	0	205,000	205,000
223000							260,000	265,000	5,000

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	223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	1,000	1,000	0
		701400	50	170400 - Student Service Fee	223001 - Band	701400 - Student Employees	12,270	12,270	0
		710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Budget Pool	46,600	30,000	(16,600)
		720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Budget Pool	139,700	45,300	(94,400)
		760	50	170400 - Student Service Fee	223001 - Band	760 - Scholarship Budget Pool	0	126,000	126,000
		770	50	170400 - Student Service Fee	223001 - Band	770 - Capital Outlay Pool	60,430	60,430	0
	223001						260,000	275,000	15,000
	223002	701	50	170400 - Student Service Fee	223002 - Pep Band	701 - Fringe Benefits Pool	4,000	0	(4,000)
		701400	50	170400 - Student Service Fee	223002 - Pep Band	701400 - Student Employees	12,800	0	(12,800)
		720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Budget Pool	16,200	13,500	(2,700)
		760	50	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Budget Pool	0	20,000	20,000
	223002						33,000	33,500	500
	225000	701	50	170400 - Student Service Fee	225000 - Department of Dance	701 - Fringe Benefits Pool	3,580	3,580	0
		701001	50	170400 - Student Service Fee	225000 - Department of Dance	701001 - Non Teaching Salaried Exempt	11,393	56,760	45,367
		701400	50	170400 - Student Service Fee	225000 - Department of Dance	701400 - Student Employees	17,849	17,850	1
		710	50	170400 - Student Service Fee	225000 - Department of Dance	710 - Travel Budget Pool	40,000	40,000	0
		720	50	170400 - Student Service Fee	225000 - Department of Dance	720 - O and M Budget Pool	96,275	38,901	(57,374)
		760	50	170400 - Student Service Fee	225000 - Department of Dance	760 - Scholarship Budget Pool	0	12,909	12,909
	225000						169,097	170,000	903
	260007	720	50	170400 - Student Service Fee	260007 - College Of Education Ambassador	720 - O and M Budget Pool	4,850	4,875	25
	260007						4,850	4,875	25
	263003	701	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701 - Fringe Benefits Pool	12,198	12,198	0
		701001	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701001 - Non Teaching Salaried Exempt	35,510	36,216	706
		701400	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701400 - Student Employees	10,000	10,000	0
		710	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	710 - Travel Budget Pool	3,000	3,000	0
		720	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	19,292	18,586	(706)
		750	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	750 - Utilities Budget Pool	1,000	1,000	0
	263003						81,000	81,000	0
	281001	720	90	170400 - Student Service Fee	281001 - Speech and Debate Club	720 - O and M Budget Pool	35,000	0	(35,000)
	281001						35,000	0	(35,000)
	415000	710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Budget Pool	0	0	0
		720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Budget Pool	29,500	32,000	2,500
	415000						29,500	32,000	2,500
	416003	720	50	170400 - Student Service Fee	416003 - Sam Houston Elite	720 - O and M Budget Pool	10,000	12,000	2,000
	416003						10,000	12,000	2,000
	510000	701	50	170400 - Student Service Fee	510000 - Financial Aid	701 - Fringe Benefits Pool	54,536	54,536	0
		701001	50	170400 - Student Service Fee	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	141,552	138,096	(3,456)
		701400	50	170400 - Student Service Fee	510000 - Financial Aid	701400 - Student Employees	2,239	2,239	0
		701501	50	170400 - Student Service Fee	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	29,400	30,000	600
		702200	50	170400 - Student Service Fee	510000 - Financial Aid	702200 - Longevity Pay	4,080	4,080	0
		710	50	170400 - Student Service Fee	510000 - Financial Aid	710 - Travel Budget Pool	20,000	20,000	0

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510000		720	50	170400 - Student Service Fee	510000 - Financial Aid	720 - O and M Budget Pool	35,132	34,913	(219)
		770	50	170400 - Student Service Fee	510000 - Financial Aid	770 - Capital Outlay Pool	12,136	12,136	0
							299,075	296,000	(3,075)
513000	513000	701400	50	170400 - Student Service Fee	513000 - Freshman Orientation	701400 - Student Employees	9,000	21,000	12,000
		710	50	170400 - Student Service Fee	513000 - Freshman Orientation	710 - Travel Budget Pool	3,500	3,500	0
		720	50	170400 - Student Service Fee	513000 - Freshman Orientation	720 - O and M Budget Pool	5,500	5,500	0
520000	520000	701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	87,521	87,521	0
		701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	210,289	214,536	4,247
		701400	50	170400 - Student Service Fee	520000 - Career Services	701400 - Student Employees	50,000	50,000	0
530002	530002	701501	50	170400 - Student Service Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	71,328	72,768	1,440
		702200	50	170400 - Student Service Fee	520000 - Career Services	702200 - Longevity Pay	4,800	4,800	0
		710	50	170400 - Student Service Fee	520000 - Career Services	710 - Travel Budget Pool	4,000	4,000	0
530002	530002	720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Budget Pool	36,575	52,775	16,200
		750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities Budget Pool	1,600	1,600	0
		770	50	170400 - Student Service Fee	520000 - Career Services	770 - Capital Outlay Pool	2,000	2,000	0
530002	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	5,100	5,100	0
		701001	50	170400 - Student Service Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	30,000	0	(30,000)
		701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	0	27,792	27,792
700000	700000	720	50	170400 - Student Service Fee	530002 - Veterans Resources	720 - O and M Budget Pool	0	3,608	3,608
							35,100	36,500	1,400
700000	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Services	701 - Fringe Benefits Pool	15,291	15,291	0
		701400	50	170400 - Student Service Fee	700000 - Office of Student Services	701400 - Student Employees	18,000	18,000	0
		701501	50	170400 - Student Service Fee	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	46,445	47,376	931
700000	700000	702200	50	170400 - Student Service Fee	700000 - Office of Student Services	702200 - Longevity Pay	2,400	2,400	0
		720	50	170400 - Student Service Fee	700000 - Office of Student Services	720 - O and M Budget Pool	47,797	90,733	42,936
		750	50	170400 - Student Service Fee	700000 - Office of Student Services	750 - Utilities Budget Pool	1,200	1,200	0
700001	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Budget Pool	50,000	50,000	0
		720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Budget Pool	25,000	35,000	10,000
							75,000	85,000	10,000
711011	711011	701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	12,784	13,400	616
		701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	25,500	26,028	528
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	9,400	9,400	0
711011	711011	701501	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701501 - Non Teaching Salaried Non Exempt	16,168	16,464	296
		702200	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702200 - Longevity Pay	120	420	300
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Budget Pool	59,928	64,251	4,323
712001	712001	750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Budget Pool	0	37	37
							123,900	130,000	6,100
712001	712001	701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	5,000	5,000	0
		720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Budget Pool	23,000	25,000	2,000
							28,000	30,000	2,000

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		712003	720	50	170400 - Student Service Fee	712003 - University Camp Phase II	720 - O and M Budget Pool	0	29,581	29,581
			750	50	170400 - Student Service Fee	712003 - University Camp Phase II	750 - Utilities Budget Pool	0	50,700	50,700
			770	50	170400 - Student Service Fee	712003 - University Camp Phase II	770 - Capital Outlay Pool	0	16,000	16,000
		712003						0	96,281	96,281
		712004	720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Budget Pool	0	290,000	290,000
		712004						0	290,000	290,000
		713000	720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Budget Pool	75,000	75,000	0
		713000						75,000	75,000	0
		713001	720	50	170400 - Student Service Fee	713001 - Student Service Fee Contingency	720 - O and M Budget Pool	96,637	20,506	(76,131)
		713001						96,637	20,506	(76,131)
		713002	720	50	170400 - Student Service Fee	713002 - Sammypalooza Fall	720 - O and M Budget Pool	200,000	200,000	0
		713002						200,000	200,000	0
		713003	720	50	170400 - Student Service Fee	713003 - Sammypalooza Spring	720 - O and M Budget Pool	100,000	100,000	0
		713003						100,000	100,000	0
		720000	701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	74,858	75,000	142
		701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt		152,045	159,501	7,456
		701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees		28,000	28,000	0
		701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt		81,582	82,889	1,307
		702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay		5,900	7,000	1,100
		710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Budget Pool		15,000	15,000	0
		720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Budget Pool		35,625	26,610	(9,015)
		750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Budget Pool		1,500	1,000	(500)
		770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool		10,000	10,000	0
		720000						404,510	405,000	490
		720001	720	50	170400 - Student Service Fee	720001 - Freshman Leaders	720 - O and M Budget Pool	42,000	9,000	(33,000)
			760	50	170400 - Student Service Fee	720001 - Freshman Leaders	760 - Scholarship Budget Pool	0	36,000	36,000
		720001						42,000	45,000	3,000
		720002	720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Budget Pool	32,100	10,100	(22,000)
			760	50	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Budget Pool	0	22,000	22,000
		720002						32,100	32,100	0
		720003	720	50	170400 - Student Service Fee	720003 - Who's Who	720 - O and M Budget Pool	5,000	5,000	0
		720003						5,000	5,000	0
		720004	701	50	170400 - Student Service Fee	720004 - Student Government	701 - Fringe Benefits Pool	500	250	(250)
		701400	50	170400 - Student Service Fee	720004 - Student Government	701400 - Student Employees		9,250	8,000	(1,250)
		710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Budget Pool		4,000	2,000	(2,000)
		720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Budget Pool		57,750	64,500	6,750
		750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Budget Pool		500	250	(250)
		720004						72,000	75,000	3,000

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720007	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720007 - University Mentoring Program	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
720008	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720008 - Collegiate Readership Program	720 - O and M Budget Pool	65,000	65,000	0
							65,000	65,000	0
720009	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720009 - Assessment	720 - O and M Budget Pool	42,000	45,500	3,500
							42,000	45,500	3,500
720010	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Budget Pool	16,000	20,000	4,000
							16,000	20,000	4,000
720011	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720011 - Co Curricular Transcript	720 - O and M Budget Pool	8,340	8,340	0
							4,660	4,660	0
							13,000	13,000	0
720012	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720012 - Spiritual Leadership	720 - O and M Budget Pool	6,000	6,500	500
							6,000	6,500	500
720014	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720014 - Parent's Weekend	720 - O and M Budget Pool	57,000	60,000	3,000
							57,000	60,000	3,000
720015	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720015 - Student Guidelines SSF	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
720017	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720017 - Sam C A R E S	720 - O and M Budget Pool	6,000	6,000	0
							6,000	6,000	0
720018	710	50	170400 - Student Service Fee	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
720019	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720019 - Parent Relations Program	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
720020	720	50	170400 - Student Service Fee	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Budget Pool	8,000	8,000	0
							8,000	8,000	0
721000	701	50	170400 - Student Service Fee	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	29,500	27,500	(2,000)
							80,325	75,000	(5,325)
							17,000	23,500	6,500
							15,000	15,750	750
							0	500	500
							5,000	5,000	0
							26,212	25,750	(462)
							500	500	0
							2,000	2,000	0
							175,537	175,500	(37)
740000	701	50	170400 - Student Service Fee	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	80,806	98,339	17,533
							239,897	284,592	44,695

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		701400	50	170400 - Student Service Fee	740000 - Counseling Services	701400 - Student Employees	8,320	54,472	46,152
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	23,076	24,672	1,596
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	2,500	2,500	0
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Budget Pool	21,210	21,210	0
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Budget Pool	117,736	87,560	(30,176)
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Budget Pool	7,500	7,500	0
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	5,000	5,000	0
740000							506,045	585,845	79,800
	740003	710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Budget Pool	1,100	4,100	3,000
740003							1,100	4,100	3,000
	760000	701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	75,909	75,909	0
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	169,549	175,272	5,723
		701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees	40,000	40,000	0
		701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt	61,085	72,144	11,059
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	2,160	2,160	0
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Budget Pool	10,000	10,000	0
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Budget Pool	124,239	108,015	(16,224)
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Budget Pool	1,500	1,500	0
760000							484,442	485,000	558
	760001	701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	6,851	6,851	0
		701001	50	170400 - Student Service Fee	760001 - Cheerleaders	701001 - Non Teaching Salaried Exempt	21,863	21,862	(1)
		701400	50	170400 - Student Service Fee	760001 - Cheerleaders	701400 - Student Employees	8,000	8,000	0
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	144	144	0
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Budget Pool	6,000	10,000	4,000
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Budget Pool	84,779	38,143	(46,636)
		760	50	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Budget Pool	0	50,000	50,000
760001							127,637	135,000	7,363
	760002	701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	4,566	4,566	0
		701001	50	170400 - Student Service Fee	760002 - Orange Pride	701001 - Non Teaching Salaried Exempt	14,574	14,575	1
		701400	50	170400 - Student Service Fee	760002 - Orange Pride	701400 - Student Employees	23,000	30,000	7,000
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	96	96	0
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Budget Pool	7,500	7,500	0
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Budget Pool	77,688	58,263	(19,425)
		760	50	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Budget Pool	0	25,000	25,000
760002							127,424	140,000	12,576
	760003	701	50	170400 - Student Service Fee	760003 - Multicultural International	701 - Fringe Benefits Pool	11,526	11,526	0
		701001	50	170400 - Student Service Fee	760003 - Multicultural International	701001 - Non Teaching Salaried Exempt	35,896	43,020	7,124
		701400	50	170400 - Student Service Fee	760003 - Multicultural International	701400 - Student Employees	20,000	20,000	0
		702200	50	170400 - Student Service Fee	760003 - Multicultural International	702200 - Longevity Pay	240	240	0
		710	50	170400 - Student Service Fee	760003 - Multicultural International	710 - Travel Budget Pool	3,000	3,000	0
		720	50	170400 - Student Service Fee	760003 - Multicultural International	720 - O and M Budget Pool	80,950	77,054	(3,896)
		750	50	170400 - Student Service Fee	760003 - Multicultural International	750 - Utilities Budget Pool	50	50	0
760003							151,662	154,890	3,228
	760004	701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	12,740	13,600	860

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170400		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	42,329	45,912	3,583	
		701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	36,000	36,000	0	
		702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	480	480	0	
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Budget Pool	6,000	6,000	0	
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Budget Pool	103,584	102,908	(676)	
		720	90	170400 - Student Service Fee	760004 - Program Council	720 - O and M Budget Pool	0	0	0	
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Budget Pool	100	100	0	
	760004						201,233	205,000	3,767	
		760005	720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Budget Pool	65,000	65,000	0
	760005						65,000	65,000	0	
		760006	720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Budget Pool	30,000	30,000	0
	760006						30,000	30,000	0	
		760007	701	50	170400 - Student Service Fee	760007 - Greek Life	701 - Fringe Benefits Pool	0	100	100
		701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	0	1,900	1,900	
		720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Budget Pool	12,000	10,000	(2,000)	
	760007						12,000	12,000	0	
		760010	720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Budget Pool	28,000	30,000	2,000
	760010							28,000	30,000	2,000
		761000	701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	31,886	31,886	0
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	102,241	107,880	5,639	
		701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	16,000	16,000	0	
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	1,440	1,440	0	
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Budget Pool	8,000	8,000	0	
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Budget Pool	43,512	44,794	1,282	
	761000							203,079	210,000	6,921
		761001	720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Budget Pool	3,370	3,370	0
	761001							3,370	3,370	0
		770000	701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	40,083	48,075	7,992
		701001	50	170400 - Student Service Fee	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	45,464	0	(45,464)	
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	80,774	73,488	(7,286)	
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	240	240	0	
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Budget Pool	3,000	3,000	0	
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Budget Pool	41,419	190,142	148,723	
	770000							210,980	314,945	103,965
								6,402,876	7,074,912	672,036
BEARKAT ONECARD										
170600	730000	701	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	0	65,000	65,000	
		701001	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	0	190,368	190,368	
		701400	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	0	55,000	55,000	
		701501	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	0	33,432	33,432	
		702200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	0	2,400	2,400	

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730000		710	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Budget Pool	0	15,000	15,000
		720	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Budget Pool	0	115,872	115,872
		750	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Budget Pool	0	8,000	8,000
		770	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	770 - Capital Outlay Pool	0	5,000	5,000
							0	490,072	490,072
	730001	701	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701 - Fringe Benefits Pool	0	32,000	32,000
		701001	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701001 - Non Teaching Salaried Exempt	0	97,885	97,885
		701400	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701400 - Student Employees	0	30,000	30,000
		702200	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	702200 - Longevity Pay	0	1,600	1,600
		710	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	710 - Travel Budget Pool	0	8,000	8,000
		720	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	720 - O and M Budget Pool	0	45,264	45,264
		750	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	750 - Utilities Budget Pool	0	1,000	1,000
		770	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	770 - Capital Outlay Pool	0	3,000	3,000
							0	218,749	218,749
	730004	730004	710	50	170600 - Bearkat OneCard	730004 - Bearkat OneCard Director Travel	710 - Travel Budget Pool	0	1,750
							0	1,750	1,750
170600							0	710,571	710,571
HOUSING									
180100	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Budget Pool	39,670	39,670	0
	100000						39,670	39,670	0
540000	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	247,567	275,000	27,433
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	503,709	582,569	78,860
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	550,000	550,000	0
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	233,309	268,344	35,035
		701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	500	1,000	500
		702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	500	3,500	3,000
		702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	40,000	40,000	0
		702301	90	180100 - Housing	540000 - Residence Life	702301 - Vacation Payoff	0	20,000	20,000
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Budget Pool	20,000	45,000	25,000
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Budget Pool	1,200,000	1,289,799	89,799
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Budget Pool	100,000	100,000	0
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	120,000	100,000	(20,000)
							3,015,585	3,275,212	259,627
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	204,287	210,000	5,713
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	64,872	65,472	600
		701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	200,000	150,000	(50,000)
		701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	568,262	583,278	15,016
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	500	10,000	9,500
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	500	40,000	39,500
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	14,780	14,780	0
		702301	90	180100 - Housing	540001 - Housing Maintenance	702301 - Vacation Payoff	0	5,000	5,000
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Budget Pool	10,000	20,000	10,000
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Budget Pool	910,839	928,649	17,810
		750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Budget Pool	10,000	10,000	0

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180100	540001	770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	50,000	50,000	0
							2,034,040	2,087,179	53,139
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Budget Pool	1,100,000	1,200,000	100,000
		770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	200,000	200,000	0
							1,300,000	1,400,000	100,000
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Budget Pool	500,000	500,000	0
		770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	100,000	100,000	0
							600,000	600,000	0
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Budget Pool	0	1,000	1,000
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Budget Pool	15,000	9,000	(6,000)
							15,000	10,000	(5,000)
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Budget Pool	350,000	350,000	0
							350,000	350,000	0
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Budget Pool	0	5,000	5,000
							0	5,000	5,000
DINING	600000	720	90	180100 - Housing	600000 - Office of Finance and Operations	720 - O and M Budget Pool	3,576,832	3,579,664	2,832
							3,576,832	3,579,664	2,832
	600045	720	90	180100 - Housing	600045 - Residence Life Bond Payment	720 - O and M Budget Pool	1,058,000	1,055,344	(2,656)
							1,058,000	1,055,344	(2,656)
	670004	720	90	180100 - Housing	670004 - Utilities	720 - O and M Budget Pool	50,000	50,000	0
		750	90	180100 - Housing	670004 - Utilities	750 - Utilities Budget Pool	1,950,000	1,950,000	0
							2,000,000	2,000,000	0
	180100						13,989,127	14,402,069	412,942
	540000	720	90	180200 - Dining	540000 - Residence Life	720 - O and M Budget Pool	40,000	40,000	0
							40,000	40,000	0
	600005	720	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	720 - O and M Budget Pool	244,350	244,350	0
							244,350	244,350	0
	600007	720	90	180200 - Dining	600007 - Dining Program Enhancement	720 - O and M Budget Pool	77,006	77,006	0
							77,006	77,006	0
	610000	720	90	180200 - Dining	610000 - Financial Services	720 - O and M Budget Pool	0	363,959	363,959
							0	363,959	363,959
	610001	720	90	180200 - Dining	610001 - Board Charges Univ Food Serv	720 - O and M Budget Pool	7,468,892	8,000,000	531,108
							7,468,892	8,000,000	531,108

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		670004	720	90	180200 - Dining	670004 - Utilities	720 - O and M Budget Pool	25,000	25,000	0
			750	90	180200 - Dining	670004 - Utilities	750 - Utilities Budget Pool	223,950	223,950	0
		670004						248,950	248,950	0
		670012	701	70	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	18,875	0	(18,875)
			701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	0	21,899	21,899
			701501	70	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	46,200	0	(46,200)
			701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	0	43,872	43,872
			701900	70	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	500	0	(500)
			701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	0	500	500
			702100	70	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	1,000	0	(1,000)
			702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	0	1,000	1,000
			702200	70	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	4,080	0	(4,080)
			702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	0	4,080	4,080
			710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Budget Pool	2,000	2,000	0
			720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Budget Pool	161,625	161,625	0
			770	90	180200 - Dining	670012 - Maintenance UFS	770 - Capital Outlay Pool	2,000	2,000	0
		670012						236,280	236,976	696
180200								8,315,478	9,211,241	895,763
VENDING										
	180300	612000	701	90	180300 - Vending	612000 - Vending	701 - Fringe Benefits Pool	48,244	48,244	0
			701001	90	180300 - Vending	612000 - Vending	701001 - Non Teaching Salaried Exempt	58,704	59,880	1,176
			701400	90	180300 - Vending	612000 - Vending	701400 - Student Employees	14,445	14,445	0
			701501	90	180300 - Vending	612000 - Vending	701501 - Non Teaching Salaried Non Exempt	96,288	98,232	1,944
			702200	90	180300 - Vending	612000 - Vending	702200 - Longevity Pay	3,120	3,120	0
			720	60	180300 - Vending	612000 - Vending	720 - O and M Budget Pool	0	0	0
			720	90	180300 - Vending	612000 - Vending	720 - O and M Budget Pool	272,147	169,027	(103,120)
			750	90	180300 - Vending	612000 - Vending	750 - Utilities Budget Pool	0	0	0
			770	90	180300 - Vending	612000 - Vending	770 - Capital Outlay Pool	15,000	0	(15,000)
		612000						507,948	392,948	(115,000)
		612001	720	90	180300 - Vending	612001 - Purchased Utilities Vending	720 - O and M Budget Pool	0	300	300
			750	90	180300 - Vending	612001 - Purchased Utilities Vending	750 - Utilities Budget Pool	4,700	4,400	(300)
		612001						4,700	4,700	0
		612002	701	90	180300 - Vending	612002 - Recycling O and M	701 - Fringe Benefits Pool	1,000	1,000	0
			701400	90	180300 - Vending	612002 - Recycling O and M	701400 - Student Employees	10,500	9,900	(600)
			702100	90	180300 - Vending	612002 - Recycling O and M	702100 - Overtime Pay	0	100	100
			720	90	180300 - Vending	612002 - Recycling O and M	720 - O and M Budget Pool	852	2,000	1,148
		612002						12,352	13,000	648
180300								525,000	410,648	(114,352)
HOUSTONIAN										
	180500	286001	701	90	180500 - Houstonian	286001 - Houstonian	701 - Fringe Benefits Pool	14,181	7,181	(7,000)
			701001	90	180500 - Houstonian	286001 - Houstonian	701001 - Non Teaching Salaried Exempt	16,272	0	(16,272)
			701400	90	180500 - Houstonian	286001 - Houstonian	701400 - Student Employees	11,757	18,757	7,000

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		701501	90	180500 - Houstonian	286001 - Houstonian	701501 - Non Teaching Salaried Non Exempt	14,181	26,046	11,865	
		720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Budget Pool	33,609	27,716	(5,893)	
		750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Budget Pool	0	300	300	
								90,000	80,000	(10,000)
286001										
180500							90,000	80,000	(10,000)	
BEARKAT ONECARD										
180600	730000	701001	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	145,633	0	(145,633)	
		701400	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	50,000	0	(50,000)	
		701501	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	60,632	0	(60,632)	
		702200	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	2,400	0	(2,400)	
		701	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	59,500	0	(59,500)	
		710	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Budget Pool	8,000	0	(8,000)	
		720	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Budget Pool	126,402	0	(126,402)	
		750	50	180600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Budget Pool	5,000	0	(5,000)	
		770	50		730000 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	0	(5,000)	
								462,567	0	(462,567)
730000										
	730001	701001	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	701001 - Non Teaching Salaried Exempt	96,953	0	(96,953)	
		701400	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	701400 - Student Employees	29,070	0	(29,070)	
		702200	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	702200 - Longevity Pay	1,200	0	(1,200)	
		701	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	701 - Fringe Benefits Pool	30,200	0	(30,200)	
		710	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	710 - Travel Budget Pool	8,000	0	(8,000)	
		720	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	720 - O and M Budget Pool	40,000	0	(40,000)	
		750	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	750 - Utilities Budget Pool	1,000	0	(1,000)	
		770	50	180600 - Bearkat OneCard	730001 - Onecard Student Financial	770 - Capital Outlay Pool	3,000	0	(3,000)	
								209,423	0	(209,423)
		730001								
180600							671,990	0	(671,990)	
UNIVERSITY KINDERGARTEN										
180800	264001	720	90	180800 - University Kindergarten	264001 - University Kindergarten	720 - O and M Budget Pool	1,000	1,000	0	
264001							1,000	1,000	0	
180800							1,000	1,000	0	
GRADUATE SCHOOL BANKING										
180900	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Budget Pool	0	5,000	5,000	
		720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	0	4,000	4,000	
		770	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	0	550	550	
236001							0	9,550	9,550	
180900							0	9,550	9,550	
RECREATIONAL SPORTS ATHLETICS										
181000	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Budget Pool	200	200	0	
711000							200	200	0	

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181000							200	200	0
UNIVERSITY HOTEL									
181100	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	121,445	151,445	30,000
		701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	76,714	64,656	(12,058)
		701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	179,000	179,000	0
		701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	261,096	265,274	4,178
		702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	1,100	1,100	0
		702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	10,850	10,850	0
		702301	90	181100 - University Hotel	245000 - University Hotel	702301 - Vacation Payoff	3,020	0	(3,020)
		710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Budget Pool	0	3,000	3,000
		720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Budget Pool	200,311	278,211	77,900
245000							853,536	953,536	100,000
	245001	750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Budget Pool	130,464	130,464	0
245001							130,464	130,464	0
	245002	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Budget Pool	1,000	1,000	0
		770	90	181100 - University Hotel	245002 - University Hotel Renovations	770 - Capital Outlay Pool	15,000	15,000	0
245002							16,000	16,000	0
181100							1,000,000	1,100,000	100,000
CENTER FOR PROFESSIONAL DEVELOP									
181200	260010	701	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701 - Fringe Benefits Pool	5,138	5,138	0
		701501	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701501 - Non Teaching Salaried Non Exempt	16,392	17,556	1,164
		702200	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	702200 - Longevity Pay	120	360	240
		720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Budget Pool	15,350	13,946	(1,404)
260010							37,000	37,000	0
181200							37,000	37,000	0
CONTINUING EDUCATION									
181300	430000	701	90	181300 - Continuing Education	430000 - Research	701 - Fringe Benefits Pool	264	0	(264)
		720	90	181300 - Continuing Education	430000 - Research	720 - O and M Budget Pool	220	0	(220)
430000							484	0	(484)
	432000	700801	90	181300 - Continuing Education	432000 - Continuing Education	700801 - Teaching	0	30,000	30,000
		701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	0	26,518	26,518
		701001	90	181300 - Continuing Education	432000 - Continuing Education	701001 - Non Teaching Salaried Exempt	71,838	41,249	(30,589)
		701400	90	181300 - Continuing Education	432000 - Continuing Education	701400 - Student Employees	7,772	10,000	2,228
		702200	90	181300 - Continuing Education	432000 - Continuing Education	702200 - Longevity Pay	1,680	480	(1,200)
		704100	90	181300 - Continuing Education	432000 - Continuing Education	704100 - Employee Insurance	12,645	0	(12,645)
		704300	90	181300 - Continuing Education	432000 - Continuing Education	704300 - FICA State Match	5,625	0	(5,625)
		710	90	181300 - Continuing Education	432000 - Continuing Education	710 - Travel Budget Pool	0	10,000	10,000
		720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Budget Pool	69,663	41,253	(28,410)
		750	90	181300 - Continuing Education	432000 - Continuing Education	750 - Utilities Budget Pool	0	10,500	10,500
		770	90	181300 - Continuing Education	432000 - Continuing Education	770 - Capital Outlay Pool	0	5,000	5,000
		790900	90	181300 - Continuing Education	432000 - Continuing Education	790900 - Teacher Retirement Reimbursement	5,293	0	(5,293)
432000							174,516	175,000	484

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181300							175,000	175,000	0
DIPLOMAS AND TRANSCRIPTS									
181400	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	11,096	11,096	0
		701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	0	22,406	22,406
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	31,500	31,500	0
		701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	0	38,000	38,000
		702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	3,120	3,120	0
		710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Budget Pool	179,284	118,878	(60,406)
		770	90	181400 - Diplomas and Transcripts	530000 - Registrar	770 - Capital Outlay Pool	15,000	15,000	0
	530000						250,000	250,000	0
181400							250,000	250,000	0
IE MATERIALS									
181500	201001	720	90	181500 - IE Materials	201001 - Industrial Technology	720 - O and M Budget Pool	350	350	0
	201001						350	350	0
181500							350	350	0
POST OFFICE									
181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Budget Pool	0	3,500	3,500
		720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Budget Pool	12,000	8,500	(3,500)
	614000						12,000	12,000	0
181600							12,000	12,000	0
ENGLISH AS A SECOND LANGUAGE									
181700	414001	701	90	181700 - English as a Second Language	414001 - English Language Institute	701 - Fringe Benefits Pool	13,484	57,556	44,072
		701001	90	181700 - English as a Second Language	414001 - English Language Institute	701001 - Non Teaching Salaried Exempt	43,392	56,712	13,320
		701400	90	181700 - English as a Second Language	414001 - English Language Institute	701400 - Student Employees	1,464	72,674	71,210
		701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	195,600	223,158	27,558
		702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	0	0	0
		710	90	181700 - English as a Second Language	414001 - English Language Institute	710 - Travel Budget Pool	0	25,000	25,000
		720	90	181700 - English as a Second Language	414001 - English Language Institute	720 - O and M Budget Pool	32,060	129,000	96,940
	414001						286,000	564,100	278,100
181700							286,000	564,100	278,100
RAVEN NEST GOLF COURSE									
181900	235001	701	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701 - Fringe Benefits Pool	117,706	110,000	(7,706)
		701001	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701001 - Non Teaching Salaried Exempt	156,860	162,192	5,332
		701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	70,000	70,000	0
		701500	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701500 - Classified Employees	23,576	5,655	(17,921)
		701501	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701501 - Non Teaching Salaried Non Exempt	164,328	160,272	(4,056)
		702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	4,080	4,560	480
		710	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	710 - Travel Budget Pool	1,000	1,000	0
		720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Budget Pool	287,450	311,321	23,871

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235001		750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Budget Pool	50,000	50,000	0
		770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	50,000	50,000	0
							925,000	925,000	0
181900							925,000	925,000	0
SHSU FRESHMAN ORIENTATION									
182000	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701 - Fringe Benefits Pool	11,684	21,684	10,000
		701001	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701001 - Non Teaching Salaried Exempt	4,527	93,840	89,313
		701400	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701400 - Student Employees	70,000	70,000	0
		701501	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	32,776	0	(32,776)
		702200	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	702200 - Longevity Pay	240	240	0
		710	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	710 - Travel Budget Pool	5,000	5,000	0
		720	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	720 - O and M Budget Pool	167,099	169,947	2,848
		770	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	770 - Capital Outlay Pool	70,000	15,000	(55,000)
513000							361,326	375,711	14,385
	530002	701	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701 - Fringe Benefits Pool	3,243	3,243	0
		701001	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	10,311	10,926	615
		702200	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	702200 - Longevity Pay	120	120	0
530002							13,674	14,289	615
182000							375,000	390,000	15,000
MUSEUM STORE									
182100	840000	701	90	182100 - Museum Store	840000 - Museum	701 - Fringe Benefits Pool	10,000	10,000	0
		701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	10,000	10,000	0
		720	90	182100 - Museum Store	840000 - Museum	720 - O and M Budget Pool	20,000	20,000	0
840000							40,000	40,000	0
182100							40,000	40,000	0
SURPLUS AND SCRAP METAL SALES									
182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	14,000	14,000	0
		710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Budget Pool	0	2,500	2,500
		720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Budget Pool	7,000	7,000	0
		750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Budget Pool	0	500	500
631000							21,000	24,000	3,000
182300							21,000	24,000	3,000
STUDENT PROGRAM DEVELOPMENT									
182400	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Budget Pool	1,000	1,000	0
740000							1,000	1,000	0
182400							1,000	1,000	0
THESIS BINDING									
182600	470000	720	90	182600 - Thesis Binding	470000 - Newton Gresham Library	720 - O and M Budget Pool	10,000	15,000	5,000

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470000							10,000	15,000	5,000
182600							10,000	15,000	5,000
SMITH HUTSON BANKING									
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	38,000	38,000	0
		750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Budget Pool	1,000	1,000	0
		770	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	1,000	1,000	0
236001							40,000	40,000	0
182700							40,000	40,000	0
TESTING CENTER									
182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	12,630	13,000	370
		701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	10,000	28,215	18,215
		701401	90	182800 - Testing Center	417000 - Testing Center	701401 - CWS Student Wages	0	0	0
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	37,032	35,760	(1,272)
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	1,440	1,440	0
		720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Budget Pool	13,898	20,135	6,237
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Budget Pool	0	1,450	1,450
417000							75,000	100,000	25,000
182800							75,000	100,000	25,000
MUSIC CAMPS									
182900	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Budget Pool	60,000	60,000	0
223005							60,000	60,000	0
182900							60,000	60,000	0
DIETETIC INTERNSHIP PROGRAM									
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	3,000	3,000	0
283000							3,000	3,000	0
183000							3,000	3,000	0
XEROX MACHINE LIBRARY									
183100	470001	770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	0	12,400	12,400
470001							0	12,400	12,400
	470003	701	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701 - Fringe Benefits Pool	100	100	0
		701400	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701400 - Student Employees	12,000	12,000	0
470003							12,100	12,100	0
	470010	701	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	701 - Fringe Benefits Pool	400	0	(400)
		701400	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	701400 - Student Employees	12,000	0	(12,000)
		720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Budget Pool	35,500	35,500	0
470010							47,900	35,500	(12,400)
183100							60,000	60,000	0

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CJ INTERNATIONAL FIELD SCHOOLS									
183200	240000	710	90	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	10,000	10,000	0
		720	90	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	25,000	25,000	0
	240000						35,000	35,000	0
183200							35,000	35,000	0
INTEREST ON TIME DEPOSITS									
183300	810000	720	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	720 - O and M Budget Pool	199,000	199,000	0
		770	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	770 - Capital Outlay Pool	1,000	1,000	0
	810000						200,000	200,000	0
183300							200,000	200,000	0
CTR FOR RES AND ED STUDIES									
183500	262000	720	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	2,550	2,550	0
	262000						2,550	2,550	0
183500							2,550	2,550	0
AGRICULTURE ANNUAL JUDGING									
183600	201000	720	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	720 - O and M Budget Pool	7,000	6,000	(1,000)
	201000						7,000	6,000	(1,000)
183600							7,000	6,000	(1,000)
AG SHORT COURSES									
183700	201000	720	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	720 - O and M Budget Pool	6,000	3,000	(3,000)
	201000						6,000	3,000	(3,000)
183700							6,000	3,000	(3,000)
SCHOOL ADMINISTRATION WORKSHOP									
183800	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	1,000	1,000	0
	262000						1,000	1,000	0
183800							1,000	1,000	0
LIBRARY SCIENCE CONFERENCES									
183900	265000	720	90	183900 - Library Science Conferences	265000 - Dept of Library Science	720 - O and M Budget Pool	5,000	5,000	0
	265000						5,000	5,000	0
183900							5,000	5,000	0
ENCUENTRO CONFERENCE									
184000	285002	720	90	184000 - Encuentro Conference	285002 - Encuentro Conference	720 - O and M Budget Pool	2,000	0	(2,000)
	285002						2,000	0	(2,000)

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184000							2,000	0	(2,000)
ACADEMMIC CHALLENGE									
184200	287001	701400	90	184200 - Academic Challenge	287001 - Academic Challenge Program	701400 - Student Employees	816	816	0
		720	90	184200 - Academic Challenge	287001 - Academic Challenge Program	720 - O and M Budget Pool	5,784	5,784	0
	287001						6,600	6,600	0
184200							6,600	6,600	0
OFFICE OF ALUMNI RELATIONS									
184300	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	43,048	43,048	0
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	81,375	122,472	41,097
		701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	13,692	15,000	1,308
		701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	55,485	96,120	40,635
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	480	480	0
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Budget Pool	8,642	8,642	0
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Budget Pool	41,278	53,238	11,960
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
	810000						245,000	340,000	95,000
184300							245,000	340,000	95,000
CJ SUMMER CAMPS									
184400	240000	701	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	1,000	2,000	1,000
		701400	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	11,000	11,000	0
		720	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	8,000	32,000	24,000
	240000						20,000	45,000	25,000
184400							20,000	45,000	25,000
SAM HOUSTON PRESS									
184500	613000	701	90	184500 - Sam Houston Press	613000 - Press	701 - Fringe Benefits Pool	133,556	133,556	0
		701001	90	184500 - Sam Houston Press	613000 - Press	701001 - Non Teaching Salaried Exempt	79,104	80,688	1,584
		701400	90	184500 - Sam Houston Press	613000 - Press	701400 - Student Employees	7,800	2,800	(5,000)
		701501	90	184500 - Sam Houston Press	613000 - Press	701501 - Non Teaching Salaried Non Exempt	330,288	327,504	(2,784)
		702100	90	184500 - Sam Houston Press	613000 - Press	702100 - Overtime Pay	0	5,000	5,000
		702200	90	184500 - Sam Houston Press	613000 - Press	702200 - Longevity Pay	18,960	18,960	0
		710	90	184500 - Sam Houston Press	613000 - Press	710 - Travel Budget Pool	250	250	0
		720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Budget Pool	188,542	181,318	(7,224)
		750	90	184500 - Sam Houston Press	613000 - Press	750 - Utilities Budget Pool	1,500	1,500	0
	613000						760,000	751,576	(8,424)
184500							760,000	751,576	(8,424)
PUBLIC SAFETY SERVICES									
184700	600000	720	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	720 - O and M Budget Pool	253,493	253,493	0
	600000						253,493	253,493	0
	670007	720	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	720 - O and M Budget Pool	20,000	20,000	0
		770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	93,000	93,000	0

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670007							113,000	113,000	0
	670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	11,539	11,539	0
		701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	6,260	6,260	0
		701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	36,144	36,840	696
		702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	1,440	1,440	0
		710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Budget Pool	1,000	1,000	0
		720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Budget Pool	26,469	26,469	0
		770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	17,632	17,632	0
670009							100,484	101,180	696
	690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	140,230	140,230	0
		701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	58,020	0	(58,020)
		701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	200,771	200,771	0
		701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	393,832	510,614	116,782
		702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
		702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
		710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
		720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Budget Pool	450,530	391,072	(59,458)
		770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	30,000	30,000	0
690002							1,303,023	1,302,327	(696)
	690006	710	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	710 - Travel Budget Pool	10,000	10,000	0
		720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Budget Pool	20,000	20,000	0
690006							30,000	30,000	0
184700							1,800,000	1,800,000	0
CJ CRIMES									
184900	241001	700801	90	184900 - CJ Crimes	241001 - COCJ Crimes	700801 - Teaching	80,913	0	(80,913)
		700801	92	184900 - CJ Crimes	241001 - COCJ Crimes	700801 - Teaching	0	65,961	65,961
		701	90	184900 - CJ Crimes	241001 - COCJ Crimes	701 - Fringe Benefits Pool	189,760	0	(189,760)
		701	92	184900 - CJ Crimes	241001 - COCJ Crimes	701 - Fringe Benefits Pool	0	253,013	253,013
		701001	90	184900 - CJ Crimes	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	720,840	0	(720,840)
		701001	92	184900 - CJ Crimes	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	0	1,010,856	1,010,856
		701400	90	184900 - CJ Crimes	241001 - COCJ Crimes	701400 - Student Employees	20,000	0	(20,000)
		702200	90	184900 - CJ Crimes	241001 - COCJ Crimes	702200 - Longevity Pay	8,000	0	(8,000)
		702200	92	184900 - CJ Crimes	241001 - COCJ Crimes	702200 - Longevity Pay	0	12,720	12,720
		710	90	184900 - CJ Crimes	241001 - COCJ Crimes	710 - Travel Budget Pool	50,000	0	(50,000)
		710	92	184900 - CJ Crimes	241001 - COCJ Crimes	710 - Travel Budget Pool	0	48,000	48,000
		720	90	184900 - CJ Crimes	241001 - COCJ Crimes	720 - O and M Budget Pool	199,487	0	(199,487)
		720	92	184900 - CJ Crimes	241001 - COCJ Crimes	720 - O and M Budget Pool	0	27,010	27,010
		750	90	184900 - CJ Crimes	241001 - COCJ Crimes	750 - Utilities Budget Pool	16,000	0	(16,000)
		750	92	184900 - CJ Crimes	241001 - COCJ Crimes	750 - Utilities Budget Pool	0	22,440	22,440
		770	90	184900 - CJ Crimes	241001 - COCJ Crimes	770 - Capital Outlay Pool	15,000	0	(15,000)
		770	92	184900 - CJ Crimes	241001 - COCJ Crimes	770 - Capital Outlay Pool	0	5,000	5,000
241001							1,300,000	1,445,000	145,000
184900							1,300,000	1,445,000	145,000

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 -2014
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
STADIUM OPERATIONS									
185900	150001	701400	91	185900 - Stadium Operations	150001 - Athletic Administration	701400 - Student Employees	30,000	30,000	0
		720	91	185900 - Stadium Operations	150001 - Athletic Administration	720 - O and M Budget Pool	20,000	20,000	0
	150001						50,000	50,000	0
185900							50,000	50,000	0
BEARKAT CAMP									
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0
	711010						10,000	10,000	0
186000							10,000	10,000	0
ATHLETICS CONCESSIONS									
186100	150001	701400	91	186100 - Athletics Concessions	150001 - Athletic Administration	701400 - Student Employees	40,000	40,000	0
		720	91	186100 - Athletics Concessions	150001 - Athletic Administration	720 - O and M Budget Pool	55,000	55,000	0
	150001						95,000	95,000	0
186100							95,000	95,000	0
GENERAL BUSINESS CONFERENCE									
186600	233001	720	90	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Budget Pool	12,000	7,000	(5,000)
		760	90	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Budget Pool	0	5,000	5,000
	233001						12,000	12,000	0
186600							12,000	12,000	0
COUNTY CORRECTIONS									
186700	243000	720	90	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	37,000	37,000	0
	243000						37,000	37,000	0
186700							37,000	37,000	0
PHD COUNSELOR ED APPLICATION									
187100	262000	720	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	1,050	1,050	0
	262000						1,050	1,050	0
187100							1,050	1,050	0
LET'S TALK PROGRAM									
187800	100000	720	90	187800 - Let's Talk Program	100000 - Office of the President	720 - O and M Budget Pool	35,000	35,000	0
	100000						35,000	35,000	0
187800							35,000	35,000	0
COMMUNICATION STUDIES									
187900	281000	720	90	187900 - Communication Studies	281000 - Dept of Communication Studies	720 - O and M Budget Pool	4,300	0	(4,300)
	281000						4,300	0	(4,300)

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 -2014
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
187900							4,300	0	(4,300)
COE DIST EDUCATOR OF YEAR									
188700	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Budget Pool	3,000	3,000	0
	260000						3,000	3,000	0
188700							3,000	3,000	0
ALUMNI TUITION RAFFLE									
189000	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Budget Pool	28,000	28,000	0
	810000						28,000	28,000	0
189000							28,000	28,000	0
CMIT TPTA JUVENILE									
189600	243000	720	90	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	73,000	73,000	0
	243000						73,000	73,000	0
189600							73,000	73,000	0
CMIT NATIONAL JAIL LEADERSHIP									
189700	243000	701	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	4,000	4,000	0
		701400	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701400 - Student Employees	12,000	12,000	0
		720	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	151,000	174,000	23,000
	243000						167,000	190,000	23,000
189700							167,000	190,000	23,000
UNIVERSITY BOOKSTORE									
190000	700000	720	90	190000 - University Bookstore	700000 - Office of Student Services	720 - O and M Budget Pool	38,000	95,000	57,000
		750	90	190000 - University Bookstore	700000 - Office of Student Services	750 - Utilities Budget Pool	2,000	95,000	93,000
	700000						40,000	190,000	150,000
	700003	720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Budget Pool	100,000	100,000	0
	700003						100,000	100,000	0
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Budget Pool	60,000	60,000	0
	700005						60,000	60,000	0
190000							200,000	350,000	150,000
STUDY ABROAD JAPAN									
190200	230000	710	90	190200 - STUDY ABROAD - JAPAN	230000 - COBA Office of the Dean	710 - Travel Budget Pool	15,000	0	(15,000)
		720	90	190200 - STUDY ABROAD - JAPAN	230000 - COBA Office of the Dean	720 - O and M Budget Pool	20,000	0	(20,000)
	230000						35,000	0	(35,000)
190200							35,000	0	(35,000)
COBA STUDY ABROAD - CHINA									

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2013 -2014
BY FUND

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2013	Recommendations FY 2014	Variance FY 13-14
190201	230000	710	10	190201 - COBA Study Abroad - China	230000 - COBA Office of the Dean	710 - Travel Budget Pool	48,000	0	(48,000)
		720	10	190201 - COBA Study Abroad - China	230000 - COBA Office of the Dean	720 - O and M Budget Pool	1,500	0	(1,500)
	230000						49,500	0	(49,500)
190201							49,500	0	(49,500)
VRC ANNUAL EVENT FUND									
190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	720 - O and M Budget Pool	0	6,000	6,000
	530000						0	6,000	6,000
190300							0	6,000	6,000
SO STATES COMM ASSN									
190400	281000	720	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	720 - O and M Budget Pool	0	1,000	1,000
	281000						0	1,000	1,000
190400							0	1,000	1,000
BOY SCOUT CONFERENCE									
190800	500000	720	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	720 - O and M Budget Pool	0	15,000	15,000
	500000						0	15,000	15,000
190800							0	15,000	15,000
CHICK-FIL-A LEADERCAST CONFERENCE									
191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	710 - Travel Budget Pool	250	250	0
		720	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	720 - O and M Budget Pool	27,250	17,000	(10,250)
		770	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	770 - Capital Outlay Pool	4,000	4,000	0
	730000						31,500	21,250	(10,250)
191500							31,500	21,250	(10,250)

VIII

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2013 - 2014

PREAMBLE: IMPLEMENTATION PROVISIONS

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

1. AUTHORITY

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

2. DEFINITIONS

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

3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

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

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

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

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

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

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

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

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

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

4. ADJUSTMENTS TO THE NORMAL LOAD

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

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

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

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

5. MONITORING FACULTY WORKLOAD POLICY

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

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
 James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

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

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

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

Review Date: June 1, 2013

Approved: _____/signed/

Date: _____ 06/14/10

David E. Payne
Provost and Vice President
for Academic Affairs

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

FES 1 Teaching Effectiveness	FES 2 Scholarly and Creative Accomplishments	FES 3 Service	FES 4 Administrative Assignments
.25	.25	.25	.25

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

FES 1 Chair's Rating	FES 2 Students' Rating	FES 3 Scholarly and/or Creative Accomplishments	FES 4 Service
.20	.20	.40	.20

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

Department/School Chairs: The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school and, in many instances, a department/school chair may have duties such as oversight of buildings, university lands, laboratory facilities, and research that cannot be adequately assessed by FTEs alone. Therefore, the base workload and stipend for a department/school chair should be based on FTE count, but a college dean (with the approval of the Provost and Vice President for Academic Affairs) may arrange with a chair to increase the stipend or reduce the workload to accommodate the extra responsibilities. The base workload and stipend are described below:

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

CATEGORY	FTE SIZE	TEACHING LOAD	STIPEND
A	1 to 11.99	Six courses (each for 3 credit hours or more) per year [i.e., two each long semester and two in the summer]. Must be on campus in the summer.	Negotiable based on FTEs, a minimum of \$2,100 and a maximum of \$2,400 per year.
B	12 to 20.99	Five courses (each for 3 credit hours or more) per year. Must be on campus in	\$3,600 per year

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

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

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

IX

SUMMARY

FOR THE FISCAL YEAR 2013 - 2014

THE BOARD OF REGENTS
TEXAS STATE UNIVERSITY SYSTEM

Extract from the minutes of the meeting of the Board of Regents held in Alpine, Texas, on August 15 - 16, 2013.

Upon motion of Regent _____, seconded by Regent _____, the Budget for fiscal year 2014 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$277,599,063 and estimated budget expenses of \$277,559,063 was adopted by the Board with the following changes.

Signed _____
President of the Board

Attest: _____
Secretary of the Board