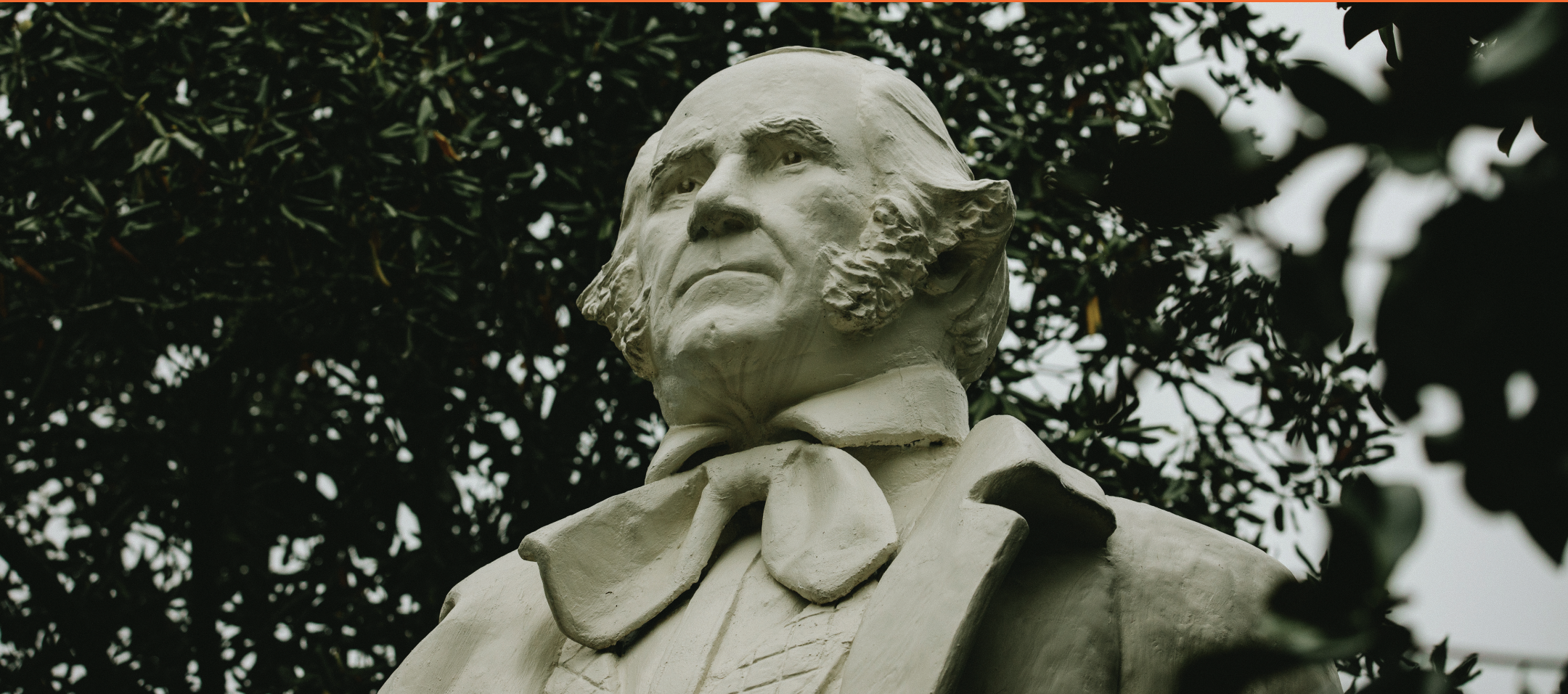




Sam Houston
State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

RECOMMENDED BUDGET



For the Fiscal Year Beginning September 01, 2025

SAM HOUSTON STATE UNIVERSITY
Recommended Budget for the Fiscal Year Beginning September 1, 2025
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I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2025 – 2026

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2025 - 2026

The FY 2026 budget has been structured to ensure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Administrative and Exempt Salaries -- Salaries of SHSU unclassified, non-faculty personnel. (701000, 701001)
2. Faculty Salaries -- Salaries paid to those holding SHSU faculty appointments for activities for which faculty workload credit is normally given. (700801, 700802, 700804, 700805)
3. Classified Wages -- Wages of SHSU classified personnel. (701500, 701501)
4. Hourly Wages -- Hourly wages of SHSU hourly personnel and students. (701401, 701402)
5. Maintenance and Operation -- All allowable expense (such as Travel (710), O & M (720), Bond Payments (735), Utilities (750), Scholarships (760) and Capital Outlay (770)).

Budget Guidelines:

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

Section 25. EXCESS OBLIGATIONS PROHIBITED. No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named unless the State Purchasing and General Services Commission has determined that a proposed installment purchase arrangement is cost effective and has so certified in response 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 or P-card 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 2026 budget are for the period of September 1, 2025, through August 31, 2026, 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 2026 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.
- I. Transfers within an account, from one expense category to another, are restricted as follows:
 - 1. Administrative and Exempt Salaries -- (transferable to 3, 4, 5 (5 unless state, designated, or institutional fee)).
 - 2. Faculty Salaries -- (non-transferable)

Budget Procedures & Guidelines -- FY 2025 - 2026

3. Classified Wages -- (transferable to 1, 4, 5 (5 unless state, designated, or institutional fee)).
 4. Hourly Wages -- (transferable to 1, 3, 5).
 5. Maintenance and Operations -- (transferable to 1, 3, 4).
- J. Transfers involving categories one (1) through four (4) may be made between accounts in the same fund group by means of an approved Change of Budget request. Transfers may not be made between Education and General Accounts and the Auxiliary Enterprises, Pledged Properties, and Designated accounts. Transfers involving only budget pools within category five (5) may be made using Banner Self-Service as long as the fund is identical and the user has security access to both organizations of the transaction.

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2025 - 2026**

SAM HOUSTON STATE UNIVERSITY
Summary of Estimated Budget Income Funds and Estimated Budget Expenses
For the Fiscal Year Beginning September 1, 2025

	Educational and General	Auxiliary Funds	Designated Funds	Total
ESTIMATED BUDGETED INCOME				
Estimated Income 2025 - 2026	\$ 221,187,884	\$ 96,576,035	\$ 202,401,684	\$ 520,165,603
Budgeted Fund Balance	\$ -	\$ 1,247,730	\$ 2,523,330	\$ 3,771,060
Total Estimated Income	<u>\$ 221,187,884</u>	<u>\$ 97,823,765</u>	<u>\$ 204,925,014</u>	<u>\$ 523,936,663</u>
ESTIMATED BUDGET EXPENSES				
Salaries	\$ 113,496,829	\$ 22,129,596	\$ 71,131,037	\$ 206,757,462
Wages	\$ 33,982,880	\$ 10,641,118	\$ 29,012,001	\$ 73,635,999
Operation and Maintenance	\$ 69,049,749	\$ 65,053,051	\$ 93,566,144	\$ 227,668,944
Transfer for Public Education Grants	<u>\$ 4,658,426</u>	<u>\$ -</u>	<u>\$ 11,215,832</u>	<u>\$ 15,874,258</u>
Total Estimated Budget Expenses	<u>\$ 221,187,884</u>	<u>\$ 97,823,765</u>	<u>\$ 204,925,014</u>	<u>\$ 523,936,663</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 FROM ALL SOURCES
FOR THE FISCAL YEAR 2025 - 2026**

SAM HOUSTON STATE UNIVERSITY
Estimated Revenues From All Sources
FY 2025 - 2026

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
STATE REVENUE									
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531010 - Lab Fees Fall	73,040	69,680	(3,360)
	200007	531020	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531020 - Lab Fees Spring	67,328	63,840	(3,488)
	200007	531030	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531030 - Lab Fees Summer	10,592	10,256	(336)
	220008	531110	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531110 - Music Fee Fall	158,565	148,575	(9,990)
	220008	531120	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531120 - Music Fee Spring	84,315	89,145	4,830
	220008	531130	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531130 - Music Fee Summer	12,900	13,410	510
	220011	531010	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531010 - Lab Fees Fall	1,856	1,768	(88)
	220011	531020	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531020 - Lab Fees Spring	1,840	1,760	(80)
	220011	531030	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531030 - Lab Fees Summer	248	240	(8)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	5,632	5,840	208
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	5,704	5,512	(192)
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,496	1,816	320
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations Art. III	151,200	151,200	0
	240100	511001	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	511001 - Fund 0001 State Appropriations Art. III	2,500,000	2,500,000	0
	242000	511001	30	110100 - E and G Fund 0001	242000 - Bill Blackwood LEMIT	511001 - Fund 0001 State Appropriations Art. III	3,063,273	3,063,273	0
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840	148,840	0
	254000	511001	30	110100 - E and G Fund 0001	254000 - Forensic Training Center	511001 - Fund 0001 State Appropriations Art. III	500,000	3,750,000	3,250,000
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	6,776	6,848	72
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,792	6,416	(376)
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	88	72	(16)
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations Art. III	961,754	961,754	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations Art. III	38,043,391	0	(38,043,391)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations Art. III	37,776	0	(37,776)
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	9,894,142	10,698,665	804,523
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	5,831,741	7,129,968	1,298,227
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	167,420	167,420	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,868,272	5,570,788	(297,484)
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	12,238,150	13,251,309	1,013,159
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Enhancement	511001 - Fund 0001 State Appropriations Art. III	2,751,670	1,664,610	(1,087,060)
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations Art. III	2,456,522	0	(2,456,522)
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations Art. III	3,912,706	0	(3,912,706)
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	10,000	(90,000)
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	160,000	105,000
	600099	511001	00	110100 - E and G Fund 0001	600099 - Hazelwood Appropriation	511001 - Fund 0001 State Appropriations Art. III	4,890,585	4,890,585	0
	600115	511001	10	110100 - E and G Fund 0001	600115 - SHSU GR	511001 - Fund 0001 State Appropriations Art. III	0	59,298,882	59,298,882
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations Art. III	1,006,063	0	(1,006,063)
	670002	511001	70	110100 - E and G Fund 0001	670002 - Facilities Services	511001 - Fund 0001 State Appropriations Art. III	2,718,740	0	(2,718,740)
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities Management	511001 - Fund 0001 State Appropriations Art. III	77,596	0	(77,596)
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations Art. III	1,368,668	0	(1,368,668)
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	511001 - Fund 0001 State Appropriations Art. III	674,955	0	(674,955)
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations Art. III	176,056	176,056	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,050,726	12,187,000	136,274
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,206,600	11,160,100	(46,500)
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,740,800	2,835,050	94,250
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	3,563,938	3,756,935	192,997
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,250,179	3,672,760	422,581
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,073,601	901,810	(171,791)
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Designated Tuition Fall	809,800	870,450	60,650
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Designated Tuition Spring	829,500	890,850	61,350
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Designated Tuition Summer	596,550	586,150	(10,400)
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	450,000	700,000	250,000
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	509,614	1,000,000	490,386

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,236,729)	(3,862,512)	(625,783)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,034,255)	(3,521,828)	(487,573)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,209,903)	(1,092,042)	117,861
110100							129,632,113	144,103,251	14,471,138
110130	600050	511001	30	110130 - ART III Sec 58 Higher Ed Afford	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations Art. III	3,002,070	0	(3,002,070)
110130							3,002,070	0	(3,002,070)
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	142,217	65,000	(77,217)
110201							142,217	65,000	(77,217)
110330	300000	511001	10	110330 - Polytech E&G	300000 - Polytechnic College	511001 - Fund 0001 State Appropriations Art. III	0	1,000,000	1,000,000
110330							0	1,000,000	1,000,000
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	2,605,000	6,198,000	3,593,000
120100							2,605,000	6,198,000	3,593,000
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	1,505,000	3,131,000	1,626,000
120200							1,505,000	3,131,000	1,626,000
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000	3,000	0
120300							3,000	3,000	0
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	18,787,013	22,817,382	4,030,369
120400							18,787,013	22,817,382	4,030,369
120500	900000	513004	40	120500 - Comprehensive Research Fund	900000 - Revenue	513004 - Comprehensive Research Fund	824,750	875,184	50,434
120500							824,750	875,184	50,434
TOTAL STATE REVENUE							156,501,163	178,192,817	21,691,654
DESIGNATED									
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
140000							365,790	365,790	0
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	2,460,189	2,099,987	(360,202)
140001							2,460,189	2,099,987	(360,202)
140100	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	48,487,675	48,404,862	(82,813)
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	44,553,416	44,440,706	(112,710)
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	11,199,111	11,605,513	406,402
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,648,986)	(4,073,984)	(424,998)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,515,765)	(3,787,480)	(271,715)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,017,999)	(1,160,551)	(142,552)
140100							96,057,452	95,429,066	(628,386)
150101	900000	533900	60	150101 - Institutional Services Fee	900000 - Revenue	533900 - Institutional Fee Fall	18,523,920	18,379,600	(144,320)
	900000	533910	60	150101 - Institutional Services Fee	900000 - Revenue	533910 - Institutional Fee Spring	16,865,760	16,707,840	(157,920)
	900000	533920	60	150101 - Institutional Services Fee	900000 - Revenue	533920 - Institutional Fee Summer	3,534,560	3,721,040	186,480
	900000	534300	60	150101 - Institutional Services Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	1,765,364	1,897,581	132,217
	900000	534310	60	150101 - Institutional Services Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	1,808,310	1,942,053	133,743
	900000	534320	60	150101 - Institutional Services Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	1,300,479	1,277,807	(22,672)

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150101	900000	549000	60	150101 - Institutional Services Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(1,286,341)	(1,439,680)	(153,339)
	900000	549100	60	150101 - Institutional Services Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,221,284)	(1,342,792)	(121,508)
	900000	549200	60	150101 - Institutional Services Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(401,792)	(454,895)	(53,103)
							40,888,976	40,688,554	(200,422)
150103	900000	534100	00	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	320,280	325,824	5,544
	900000	534110	00	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	299,480	301,664	2,184
	900000	534120	00	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	73,296	82,312	9,016
	900000	549000	60	150103 - COBA Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(17,615)	(19,875)	(2,260)
	900000	549100	60	150103 - COBA Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(16,771)	(19,005)	(2,234)
	900000	549200	60	150103 - COBA Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(5,131)	(6,420)	(1,289)
							653,539	664,500	10,961
150104	900000	534200	40	150104 - Engineering Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	45,352	46,168	816
	900000	534210	40	150104 - Engineering Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	40,072	44,560	4,488
	900000	534220	40	150104 - Engineering Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	9,528	10,272	744
	900000	549000	60	150104 - Engineering Tech Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,268)	(2,770)	(502)
	900000	549100	60	150104 - Engineering Tech Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,805)	(2,674)	131
	900000	549200	60	150104 - Engineering Tech Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(507)	(411)	96
							89,372	95,145	5,773
150107	270021	533440	10	150107 - MSAT Fee	270021 - Athletic Training	534400 - MSAT Fee Fall	0	11,500	11,500
	270021	534410	10	150107 - MSAT Fee	270021 - Athletic Training	534410 - MSAT Fee Spring	0	11,500	11,500
	270021	534420	10	150107 - MSAT Fee	270021 - Athletic Training	533420 - MSAT Fee Summer	0	11,500	11,500
	271000	533440	10	150107 - MSAT Fee	271000 - Department of Kinesiology	534400 - MSAT Fee Fall	5,920	0	(5,920)
	271000	534410	10	150107 - MSAT Fee	271000 - Department of Kinesiology	534410 - MSAT Fee Spring	5,920	0	(5,920)
	271000	534420	10	150107 - MSAT Fee	271000 - Department of Kinesiology	533420 - MSAT Fee Summer	5,920	0	(5,920)
							17,760	34,500	16,740
150110	642020	55100N	40	150110 - IT - Special Projects	642020 - Networking	55100N - Internal Sales and Services	240,000	245,000	5,000
							240,000	245,000	5,000
150112	642020	55100N	40	150112 - IT - Digital Signage	642020 - Networking	55100N - Internal Sales and Services	9,472	10,000	528
							9,472	10,000	528
150200	450000	532310	10	150200 - Distance Learning	450000 - SHSU Online	532310 - Distance Learning Fee Fall	3,772,525	3,655,810	(116,715)
	450000	532320	10	150200 - Distance Learning	450000 - SHSU Online	532320 - Distance Learning Fee Spring	3,651,833	3,772,891	121,058
	450000	532330	10	150200 - Distance Learning	450000 - SHSU Online	532330 - Distance Learning Fee Summer	1,784,137	1,890,180	106,043
	450000	549000	10	150200 - Distance Learning	450000 - SHSU Online	549000 - Dept Waivers and Exemptions Fall	(264,076)	(329,023)	(64,947)
	450000	549100	10	150200 - Distance Learning	450000 - SHSU Online	549100 - Dept Waivers and Exemptions Spring	(255,627)	(320,696)	(65,069)
	450000	549200	10	150200 - Distance Learning	450000 - SHSU Online	549200 - Dept Waivers and Exemptions Summer	(124,890)	(170,117)	(45,227)
							8,563,902	8,499,045	(64,857)
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	938,906	909,860	(29,046)
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	908,868	938,999	30,131
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	444,035	470,428	26,393
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(66,240)	(81,888)	(15,648)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(64,044)	(79,815)	(15,771)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(31,292)	(42,339)	(11,047)
	412000	532311	40	150205 - DLF Academic Affairs	412000 - First Year Experience	532311 - Dist Learning Fee Distribution Fall	4,023	4,098	75

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150205	412000	532312	40	150205 - DLF Academic Affairs	412000- First Year Experience	532312 - Dist Learning Fee Dist. Spring	2,694	3,495	801
	412000	532313	40	150205 - DLF Academic Affairs	412000- First Year Experience	532313 - Dist Learning Fee Dist. Summer	965	2,230	1,265
	470000	532311	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532311 - Dist Learning Fee Distribution Fall	3,378	2,854	(524)
	470000	532312	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532312 - Dist Learning Fee Dist. Spring	3,378	2,758	(620)
	470000	532313	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532313 - Dist Learning Fee Dist. Summer	2,052	1,866	(186)
							2,146,723	2,132,546	(14,177)
150207	400000	532310	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	261,682	326,051	64,369
	400000	532320	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	253,292	317,796	64,504
	400000	532330	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	123,712	131,031	7,319
	400000	549000	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(261,682)	(326,051)	(64,369)
	400000	549100	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(253,292)	(317,796)	(64,504)
	400000	549200	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(123,712)	(131,031)	(7,319)
							0	0	0
150210	200000	532311	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532311 - Dist Learning Fee Distribution Fall	327,687	323,860	(3,827)
	200000	532312	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532312 - Dist Learning Fee Dist. Spring	339,619	356,403	16,784
	200000	532313	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532313 - Dist Learning Fee Dist. Summer	234,218	235,950	1,732
							901,524	916,213	14,689
150215	413000	532311	40	150215 - DLF Honors College	413000 - Honors Program	532311 - Dist Learning Fee Distribution Fall	2,917	3,952	1,035
	413000	532312	40	150215 - DLF Honors College	413000 - Honors Program	532312 - Dist Learning Fee Dist. Spring	4,265	3,863	(402)
	413000	532313	40	150215 - DLF Honors College	413000 - Honors Program	532313 - Dist Learning Fee Dist. Summer	3,030	4,173	1,143
							10,212	11,988	1,776
150220	230000	532311	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	597,399	599,374	1,975
	230000	532312	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	591,116	637,994	46,878
	230000	532313	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	313,625	365,401	51,776
							1,502,140	1,602,769	100,629
150230	240000	532311	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	604,244	591,909	(12,335)
	240000	532312	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	609,405	623,753	14,348
	240000	532313	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	219,256	200,157	(19,099)
							1,432,905	1,415,819	(17,086)
150240	280000	532311	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	1,058,915	1,009,973	(48,942)
	280000	532312	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	1,012,049	966,433	(45,616)
	280000	532313	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	456,391	489,396	33,005
							2,527,355	2,465,802	(61,553)
150250	260000	532311	10	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	300,683	271,195	(29,488)
	260000	532312	10	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	293,500	341,757	48,257
	260000	532313	10	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	194,608	186,323	(8,285)
							788,791	799,275	10,484
150260	220000	532311	10	150260 - DLF College of Arts and Media	220000 - CAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	275,137	228,996	(46,141)
	220000	532312	10	150260 - DLF College of Arts and Media	220000 - CAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	227,073	219,105	(7,968)
	220000	532313	10	150260 - DLF College of Arts and Media	220000 - CAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	70,804	77,441	6,637
							573,014	525,542	(47,472)

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150280	270000	532311	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	302,702	260,764	(41,938)
	270000	532312	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	282,431	265,693	(16,738)
	270000	532313	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	148,790	141,709	(7,081)
150280							733,923	668,166	(65,757)
150295	600060	532311	10	150295 - DLF 10 Percent	600060 - CFO Contingency	532311 - Dist Learning Fee Distribution Fall	938,906	909,860	(29,046)
	600060	532312	10	150295 - DLF 10 Percent	600060 - CFO Contingency	532312 - Dist Learning Fee Dist. Spring	908,868	938,999	30,131
	600060	532313	10	150295 - DLF 10 Percent	600060 - CFO Contingency	532313 - Dist Learning Fee Dist. Summer	444,035	470,428	26,393
	600060	549000	10	150295 - DLF 10 Percent	600060 - CFO Contingency	549000 - Dept Waivers and Exemptions Fall	(65,722)	(81,888)	(16,166)
	600060	549100	10	150295 - DLF 10 Percent	600060 - CFO Contingency	549100 - Dept Waivers and Exemptions Spring	(63,620)	(79,815)	(16,195)
	600060	549200	10	150295 - DLF 10 Percent	600060 - CFO Contingency	549200 - Dept Waivers and Exemptions Summer	(31,083)	(42,339)	(11,256)
150295							2,131,384	2,115,245	(16,139)
150500	512000	550000	30	150500 - Summer Camp Administration	512000 - Visitor Services	550000 - Sales and Services	30,000	30,000	0
150500							30,000	30,000	0
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Admissions Recruitment	550000 - Sales and Services	925,000	925,000	0
150600							925,000	925,000	0
150700	600100	532702	60	150700 - Installment Payment Fee	600100 - CFO Strategic Initiatives	532702 - Installment Payment Fee	700,000	800,000	100,000
150700							700,000	800,000	100,000
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	135,000	155,000	20,000
151000							135,000	155,000	20,000
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	15,000	9,000	(6,000)
151101							15,000	9,000	(6,000)
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	300,000	300,000	0
151200							300,000	300,000	0
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	132,000	132,000	0
151400							132,000	132,000	0
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	329,175	334,305	5,130
	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	337,725	323,190	(14,535)
	208000	549000	40	151401 - Nursing Program Fee	208000 - Nursing Program	549000 - Dept Waivers and Exemptions Fall	(14,813)	(15,211)	(398)
	208000	549100	40	151401 - Nursing Program Fee	208000 - Nursing Program	549100 - Dept Waivers and Exemptions Spring	(15,198)	(13,574)	1,624
151401							636,889	628,710	(8,179)
151405	200015	533810	10	151405 - College of Science Program Fee	200015 - Science Program Fee	533810 - Science Program Fee Fall	183,150	188,400	5,250
	200015	533820	10	151405 - College of Science Program Fee	200015 - Science Program Fee	533820 - Science Program Fee Spring	160,600	169,550	8,950
	200015	533830	10	151405 - College of Science Program Fee	200015 - Science Program Fee	533830 - Science Program Fee Summer	27,650	57,350	29,700
	200015	549000	10	151405 - College of Science Program Fee	200015 - Science Program Fee	549000 - Dept Waivers and Exemptions Fall	(10,073)	(12,246)	(2,173)
	200015	549100	10	151405 - College of Science Program Fee	200015 - Science Program Fee	549100 - Dept Waivers and Exemptions Spring	(9,475)	(11,021)	(1,546)
	200015	549200	10	151405 - College of Science Program Fee	200015 - Science Program Fee	549200 - Dept Waivers and Exemptions Summer	(1,659)	(4,015)	(2,356)
151405							350,193	388,018	37,825

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
151900	711000	531710	50	151900 - Recreation Fee	711000 - Campus Recreation	531710 - Recreational Sports Fees Fall	2,094,000	2,048,300	(45,700)
	711000	531720	50	151900 - Recreation Fee	711000 - Campus Recreation	531720 - Recreational Sports Fees Spring	1,890,000	1,871,800	(18,200)
	711000	531730	50	151900 - Recreation Fee	711000 - Campus Recreation	531730 - Recreational Sports Fees Summer	798,400	869,800	71,400
	711000	549000	50	151900 - Recreation Fee	711000 - Campus Recreation	549000 - Dept Waivers and Exemptions Fall	(359,539)	(362,754)	(3,215)
	711000	549100	50	151900 - Recreation Fee	711000 - Campus Recreation	549100 - Dept Waivers and Exemptions Spring	(329,427)	(349,465)	(20,038)
	711000	549200	50	151900 - Recreation Fee	711000 - Campus Recreation	549200 - Dept Waivers and Exemptions Summer	(328,063)	(368,969)	(40,906)
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	500	500	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	10,000	10,000	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	5,000	5,000	0
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	10,000	5,000	(5,000)
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	0	1,200	1,200
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	5,000	5,000	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	30,000	30,000	0
	711017	550000	50	151900 - Recreation Fee	711017 - Campus Rec Special Events	550000 - Sales and Services	10,000	0	(10,000)
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	60,000	60,000	0
151900							3,895,871	3,825,412	(70,459)
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	722,775	657,525	(65,250)
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	715,050	592,725	(122,325)
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	98,100	86,325	(11,775)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(41,632)	(34,980)	6,652
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(44,047)	(34,141)	9,906
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(12,096)	(14,278)	(2,182)
	400000	570000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	570000 - Other Revenue	462,719	647,693	184,974
152010							1,900,869	1,900,869	0
152050	220010	550000	40	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	131,000	131,000	0
152050							131,000	131,000	0
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	750,000	750,000	0
152300							750,000	750,000	0
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	4,000	4,000	0
152400							4,000	4,000	0
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	25,000	25,000	0
152700							25,000	25,000	0
153000	236000	533000	70	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Executive MBA Fees	220,000	308,000	88,000
153000							220,000	308,000	88,000
153100	670002	550000	70	153100 - Maintenance Services	670002 - Facilities Services	550000 - Sales and Services	550,000	550,000	0
153100							550,000	550,000	0
153200	441000	580008	00	153200 - Indirect Cost Recovery	441000 - Office of Research Administration	580008 - Indirect Cost Recovery	800,000	800,000	0
153200							800,000	800,000	0
153210	642020	55100N	40	153210 - IT Cost Recovery	642020 - Networking	55100N - Internal Sales and Services	580,000	580,000	0
153210							580,000	580,000	0

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153301	900000	580008	30	153301 - ORSP Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	600,000	650,000	50,000
153301							600,000	650,000	50,000
153302	900000	580008	30	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	600,000	650,000	50,000
153302							600,000	650,000	50,000
153400	237000	550000	30	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	10,000	10,000	0
153400							10,000	10,000	0
153700	414000	532600	50	153700 - International Program Fees	414000 - Global Engagement	532600 - International Study Fee	40,000	40,000	0
	414000	532704	50	153700 - International Program Fees	414000 - Global Engagement	532704 - Application Fee	45,000	41,000	(4,000)
	414000	532706	50	153700 - International Program Fees	414000 - Global Engagement	532706 - International Student Orientation	12,000	10,000	(2,000)
	414000	533500	50	153700 - International Program Fees	414000 - Global Engagement	533500 - Study Abroad Service Fee	22,000	20,000	(2,000)
	414000	550000	50	153700 - International Program Fees	414000 - Global Engagement	550000 - Sales and Services	5,250	5,500	250
153700							124,250	116,500	(7,750)
154000	560000	550000	50	154000 - Application Fee Graduate	560000 - Admissions Processing	550000 - Sales and Services	179,000	179,000	0
154000							179,000	179,000	0
154002	550020	550000	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	550000 - Sales and Services	145,000	175,000	30,000
154002							145,000	175,000	30,000
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662	3,985,662	0
154500							3,985,662	3,985,662	0
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
154600							129,415	129,415	0
154700	900000	533710	80	154700 - SHSU Designated Scholarship Fund	900000 - Revenue	533710 - Set Aside Des Tuition Fall	9,128,674	11,499,443	2,370,769
154700							9,128,674	11,499,443	2,370,769
155000	642020	55105N	40	155000 - Telephone O and M	642020 - Networking	55105N - Internal Telephone Services Revenue	400,000	400,000	0
	642020	55106N	40	155000 - Telephone O and M	642020 - Networking	55106N - Internal Telephone Long Dist Svc	115,000	115,000	0
155000							515,000	515,000	0
155800	670001	550000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,450,000	1,200,000	(250,000)
155800							1,450,000	1,200,000	(250,000)
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Internal Fleet Rental	60,000	60,000	0
155805							60,000	60,000	0
155810	670004	570000	70	155810 - Facilities Rebates	670004 - Utilities Management	570000 - Other Revenue	25,000	15,000	(10,000)
155810							25,000	15,000	(10,000)
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000	35,000	0
156100							35,000	35,000	0
156500	530002	560000	50	156500 - Veterans' Affairs Support	530002 - Veterans Benefits Processing	560000 - Auxiliary Sales and Services	18,000	26,000	8,000
156500							18,000	26,000	8,000
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	25,000	30,000	5,000
157009							25,000	30,000	5,000

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157059	230000	533500	10	157059 - COBA Study Abroad UK	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	43,200	45,000	1,800
157059							43,200	45,000	1,800
157066	230000	533500	10	157066 - COBA Study Abroad Spain	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	17,000	17,000
157066							0	17,000	17,000
TOTAL DESIGNATED							191,248,446.00	192,364,981.00	1,116,535.00
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY									
170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	0	200,000	200,000
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,570,500	1,536,225	(34,275)
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,417,500	1,403,850	(13,650)
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	598,800	652,350	53,550
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(104,124)	(116,907)	(12,783)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(97,666)	(109,641)	(11,975)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(29,281)	(57,015)	(27,734)
170100							3,355,729	3,508,862	153,133
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,954,900	4,943,080	(11,820)
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,461,980	4,533,300	71,320
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	521,970	582,360	60,390
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(85,224)	(85,224)	0
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(83,885)	(85,507)	(1,622)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(15,346)	(16,497)	(1,151)
	150001	560013	91	170200 - Athletic Fee	150001 - Athletic Administration	560013 - Parking Fee Athletics	25,000	0	(25,000)
	150001	560029	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	110,000	30,000	(80,000)
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	700,000	800,000	100,000
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	500,000	500,000	0
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	345,000	450,000	105,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	45,000	30,000	(15,000)
	150001	560067	91	170200 - Athletic Fee	150001 - Athletic Administration	560067 - Conference Distributions	2,680,000	2,650,000	(30,000)
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athletic Ticket Sales	405,000	430,000	25,000
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Athletic Game Guarantee	1,125,000	3,000,000	1,875,000
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athletic Ticket Sales	55,000	50,000	(5,000)
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Athletic Game Guarantee	375,000	375,000	0
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athletic Ticket Sales	85,000	85,000	0
	150012	560023	91	170200 - Athletic Fee	150012 - Women's Soccer	560023 - Athletic Ticket Sales	2,500	2,500	0
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athletic Ticket Sales	5,000	10,000	5,000
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Basketball	560023 - Athletic Ticket Sales	7,500	7,500	0
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Basketball	560032 - Athletic Game Guarantee	75,000	75,000	0
	150022	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athletic Ticket Sales	10,000	15,000	5,000
170200							16,304,395	18,381,512	2,077,117
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,094,000	2,048,300	(45,700)
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,890,000	1,871,800	(18,200)
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	798,400	870,000	71,600
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(359,749)	(363,164)	(3,415)

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	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(328,482)	(348,904)	(20,422)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(332,214)	(368,706)	(36,492)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	200,000	200,000	0
170300							3,961,955	3,909,326	(52,629)
170400	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531210 - Student Service Fee Fall	4,194,551	4,182,611	(11,940)
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531220 - Student Service Fee Spring	3,757,374	3,799,001	41,627
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531230 - Student Service Fee Summer	458,314	509,258	50,944
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549000 - Dept Waivers and Exemptions Fall	(73,405)	(87,835)	(14,430)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549100 - Dept Waivers and Exemptions Spring	(71,014)	(82,438)	(11,424)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549200 - Dept Waivers and Exemptions Summer	(13,474)	(17,620)	(4,146)
	720014	550000	50	170400 - Student Service Fee	720014 - Bearkat Family Weekend	550000 - Sales and Services	40,000	50,000	10,000
	760000	550000	50	170400 - Student Service Fee	760000 - Campus Activities & Traditions	550000 - Sales and Services	15,000	0	(15,000)
170400							8,307,346	8,352,977	45,631
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	27,290,754	28,725,604	1,434,850
180100							27,290,754	28,725,604	1,434,850
180102	600200	570023	90	180102 - Real Estate Rental	600200 - Family Faith Church Property	570023 - Miscellaneous Revenue	123,600	127,300	3,700
	600201	570023	90	180102 - Real Estate Rental	600201 - 1938 Sam Houston Ave (Fancy Donuts)	570023 - Miscellaneous Revenue	17,400	20,412	3,012
	600202	570023	90	180102 - Real Estate Rental	600202 - 2002 Sam Houston Ave (Tipsy Tios)	570023 - Miscellaneous Revenue	60,000	70,000	10,000
	600203	570023	90	180102 - Real Estate Rental	600203 - 1932 Sam Houston Ave (Toasted)	570023 - Miscellaneous Revenue	21,600	35,240	13,640
	600204	570023	90	180102 - Real Estate Rental	600204 - Subway	570023 - Miscellaneous Revenue	22,500	0	(22,500)
	600205	570023	90	180102 - Real Estate Rental	600205 - 901 Normal Park	570023 - Miscellaneous Revenue	141,800	138,562	(3,238)
	600206	56100N	90	180102 - Real Estate Rental	600206 - Real Estate Rental	56100N - Internal Auxiliary Sales and Services	224,645	224,645	0
180102							611,545	616,159	4,614
180200	691002	570301	90	180200 - Dining	691002 - Aramark Meal Contract	570301 - Dining Sales Tax	(1,206,000)	(1,276,000)	(70,000)
	691002	570310	90	180200 - Dining	691002 - Aramark Meal Contract	570300 - Dining Fee Fall	10,500,000	10,500,000	0
	691002	570320	90	180200 - Dining	691002 - Aramark Meal Contract	570320 - Dining Fee Spring	7,500,000	7,570,000	70,000
	691003	560410	90	180200 - Dining	691003 - Aramark Meal Contract	560410 - Dining Bearkat Express	0	100,000	100,000
180200							16,794,000	16,894,000	100,000.00
180201	691001	560000	90	180201 - Aramark Concessions	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	100,000	100,000	0
180201							100,000	100,000	0
180203	100006	55100N	90	180203 - Building Rental	100006 - Austin Hall Rental	55100N - Internal Sales and Services	1,000	2,000	1,000
	100007	55100N	90	180203 - Building Rental	100007 - Peabody Rental	55100N - Internal Sales and Services	2,000	2,000	0
	100008	55100N	90	180203 - Building Rental	100008 - Gibbs Ranch Conference Rental	55100N - Internal Sales and Services	500	500	0
180203							3,500	4,500	1,000.00
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	359,000	359,000	0
180300							359,000	359,000	0
180401	711006	550000	90	180401 - Coliseum	711006 - Coliseum	550000 - Sales and Services	0	225,000	225,000
	711006	55100N	90	180401 - Coliseum	711006 - Coliseum	55100N - Internal Sales and Services	0	100,000	100,000
	711006	560000	90	180401 - Coliseum	711006 - Coliseum	560000 - Auxiliary Sales and Services	281,000	0	(281,000)
180401							281,000	325,000	44,000
180500	286001	550000	90	180500 - Houstonian	286001 - Houstonian	550000 - Sales and Services	0	10,000	10,000
180500							0	10,000	10,000

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180605	730003	532140	90	180605 - OneCard Replacement Fee	730003 - SAS - OneCard Replacement	532140 - OneCard Replacement Fee	28,000	34,500	6,500
							28,000	34,500	6,500
180610	660750	560000	90	180610 - Leadership Academy	660750 - Leadership Academy	560000 - Auxiliary Sales and Services	0	40,000	40,000
							0	40,000	40,000
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	20,000	20,000	0
							20,000	20,000	0
181000	711006	560000	90	181000 - Recreational Sports Athletics	711006 - Coliseum	560000 - Auxiliary Sales and Services	16,000	10,000	(6,000)
							16,000	10,000	(6,000)
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000	1,000,000	0
							1,000,000	1,000,000	0
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	55,000	45,000	(10,000)
							55,000	45,000	(10,000)
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	25,000	25,000	0
							25,000	25,000	0
181310	240100	560000	90	181310 - Online Professional Learning-IHS	240100 - Institute of Homeland Security	560000 - Auxiliary Sales and Services	0	30,000	30,000
							0	30,000	30,000
181312	240300	560000	90	181312 - Online Professional Learning-CICA	240300 - Center for Intel. & Crime Analysis	560000 - Auxiliary Sales and Services	25,000	30,000	5,000
							25,000	30,000	5,000
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	550,000	550,000	0
							550,000	550,000	0
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	2,000	0	(2,000)
							2,000	0	(2,000)
181900	235001	560000	90	181900 - Bearkat Course	235001 - Bearkat Course	560000 - Auxiliary Sales and Services	1,200,000	1,200,000	0
							1,200,000	1,200,000	0
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	560000 - Auxiliary Sales and Services	550,000	600,000	50,000
							550,000	600,000	50,000
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	48,000	50,000	2,000
							48,000	50,000	2,000
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	50,000	50,000	0
							50,000	50,000	0
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	90,000	90,000	0
							90,000	90,000	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	170,000	170,000	0
							170,000	170,000	0

SAM HOUSTON STATE UNIVERSITY
Estimated Revenues From All Sources
FY 2025 - 2026

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	200,000	200,000	0
182900							200,000	200,000	0
183000	283000	533410	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	533410 - Dietetic Internship Prgm Fee Fall	1,000	1,000	0
	283000	533420	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	533420 - Dietetic Internship Prgm Fee Spring	1,000	1,000	0
183000							2,000	2,000	0
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	30,000	30,000	0
183100							30,000	30,000	0
183200	240000	560000	92	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	0	20,000	20,000
183200							0	20,000	20,000
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
183600							6,000	6,000	0
183703	201007	560000	90	183703 - Rodeo Ticket Sales	201007 - Rodeo Activities	560000 - Auxiliary Sales and Services	20,000	20,000	0
183703							20,000	20,000	0
183704	201002	550010	90	183704 - Beef Sales	201002 - University Farm	550010 - Beef Cattle Sales	50,000	0	(50,000)
183704							50,000	0	(50,000)
183705	670111	550010	90	183705 - Livestock Sales	670111 - Gibbs Ranch	550010 - Beef Cattle Sales	0	70,000	70,000
183704							0	70,000	70,000
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	560000 - Auxiliary Sales and Services	7,500	6,500	(1,000)
183800							7,500	6,500	(1,000)
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	500,000	500,000	0
184300							500,000	500,000	0
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	40,000	35,000	(5,000)
184400							40,000	35,000	(5,000)
184500	132001	56100N	90	184500 - Sam Houston Press	132001 - IMC - Production	56100N - Internal Auxiliary Sales and Services	350,000	350,000	0
184500							350,000	350,000	0
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Admin	570100 - Parking Permit	4,127,000	4,318,952	191,952
184700							4,127,000	4,318,952	191,952
184801	240200	560000	90	184801 - Inst-Forensic Sci, Train & Innovate	240200 - Inst Forensic Research Trng & Innov	560000 - Auxiliary Sales and Services	40,460	0	(40,460)
184801							40,460	0	(40,460)
184805	248000	550000	92	184805 - CVI Program Support	248000 - Comp to Victims of Crime	550000 - Sales and Services	0	15,000	15,000
184805							0	15,000	15,000
184900	241001	560000	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,350,000	1,400,000	50,000
184900							1,350,000	1,400,000	50,000
185101	201200	550015	90	185101 - Bearkat Engineering Technology	201200 - Engineering Tech	550015 - Summer Camp	10,000	10,000	0
185101							10,000	10,000	0

SAM HOUSTON STATE UNIVERSITY
Estimated Revenues From All Sources
FY 2025 - 2026

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	50,000	50,000	0
186000							50,000	50,000	0
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	150,000	200,000	50,000
186700							150,000	200,000	50,000
186804	282001	550000	40	186804 - Texas Review Press	282001 - Texas Review Press	550000 - Sales and Services	70,000	100,000	30,000
186804							70,000	100,000	30,000
187000	225000	550000	90	187000 - Dance Camps and Festivals	225000 - Department of Dance	550000 - Sales and Services	500	500	0
187000							500	500	0
187001	221000	560000	90	187001 - Animation Creation Camp	221000 - Department of Art	560000 - Auxiliary Sales and Services	2,400	2,400	0
187001							2,400	2,400	0
187402	260009	560000	90	187402 - Texas Academic Leadership Academy	260009 - COE Graduate Programs	560000 - Auxiliary Sales and service	65,000	63,000	(2,000)
187402							65,000	63,000	(2,000)
187801	820000	570001	90	187801 - Athletic Events	820000 - Development	570001 - Gifts	75,000	0	(75,000)
187801							75,000	0	(75,000)
188002	230000	560000	90	188002 - COBA Career Fair	230000 - COBA Office of the Dean	560000 - Auxiliary Sales and Services	18,500	15,000	(3,500)
188002							18,500	15,000	(3,500)
188003	231000	560000	90	188003 - COBA Meet the Firms	231000 - Dept of Accounting	560000 - Auxiliary Sales and Services	8,000	11,000	3,000
188003							8,000	11,000	3,000
188300	240000	560000	90	188300 - CJ Undergraduate Programs	240000 - COCJ Office of Dean	560000 - Auxiliary Sales and Services	0	18,000	18,000
188300							0	18,000	18,000
188301	240000	560000	92	188301 - COCJ Student Initiatives	240000 - COCJ Office of Dean	560000 - Auxiliary Sales and Services	18,000	10,000	(8,000)
188301							18,000	10,000	(8,000)
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	8,500	5,000	(3,500)
188700							8,500	5,000	(3,500)
189600	243000	560000	92	189600 - CMIT IPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	90,000	0
189600							90,000	90,000	0
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	250,000	250,000	0
189700							250,000	250,000	0
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,700,000	1,700,000	0
190000							1,700,000	1,700,000	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							90,187,084	94,629,792	4,122,708
GRAND TOTAL							437,936,693	465,187,590	26,930,897

SAM HOUSTON STATE UNIVERSITY
Estimated Revenues From All Sources
FY 2025 - 2026

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 25-26
COLLEGE OF OSTEOPATHIC MEDICINE									
110900	290011	511001	10	110900 - COM E and G Fund 0001	290011 - COM Mission Specific	511001 - Fund 0001 Appropriations Art. III	0	1,798,650	1,798,650
	291400	511001	10	110900 - COM E and G Fund 0001	291400 - GME/DIO	511001 - Fund 0001 Appropriations Art. III	0	47,759	47,759
	600009	511007	10	110900 - COM E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	41,815	584,455	542,640
	600012	511005	60	110900 - COM E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	0	505,983	505,983
	600021	511004	10	110900 - COM E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	1,357,461	1,178,535	(178,926)
	900000	511001	10	110900 - COM E and G Fund 0001	900000 - Revenue	511001 - Fund 0001 Appropriations Art. III	16,160,792	26,224,446	10,063,654
	900000	530000	10	110900 - COM E and G Fund 0001	900000 - Revenue	530000 - Resident Tuition	3,589,400	3,910,350	320,950
110900							21,149,468	34,250,178	13,100,710
120410	900000	513007	40	120410 - HEF COM	900000 - Revenue	513007 - HEF Appropriation	0	7,555,972	7,555,972
120600							0	7,555,972	7,555,972
120600	900000	513016	00	120600 - Tobacco PHF	900000 - Revenue	513016 - Tobacco-Permanent Health Fund Dist	1,188,917	1,188,917	0
120600							1,188,917	1,188,917	0
154003	290000	530350	40	154003 - COM Tuition	290000 - COM - Dean's Office	530350 - COM Tuition Revenue Fall	10,932,600	11,910,150	977,550
154003							10,932,600	11,910,150	977,550
154501	290000	530400	80	154501 - COM TPEG Resident Statutory	290000 - COM - Dean's Office	530400 - TPEG Resident Tuition	538,410	0	(538,410)
	511003	530400	80	154501 - COM TPEG Resident Statutory	511003 - TPEG Resident	530400 - TPEG Resident Tuition	0	586,553	586,553
154501							538,410	586,553	48,143
195000	294000	560000	35	195000 - COM Clinical Practice	294000 - Clinical Practice	560000 - Auxiliary Sales and Services	0	2,375,388	2,375,388
	294000	560000	90	195000 - COM Clinical Practice	294000 - Clinical Practice	560000 - Auxiliary Sales and Services	2,506,728	0	(2,506,728)
195000							2,506,728	2,375,388	(131,340)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE							35,777,713	57,867,158	13,946,920
CHARTER SCHOOL									
710000	269000	580005	30	710000 - Charter School	269000 - Charter School	580005 - State Pass Thru Revenue	4,222,209	4,061,972	(160,237)
710000							4,222,209	4,061,972	(160,237)
710003	269000	580005	30	710003 - Available School Fund	269000 - Charter School	580005 - State Pass Thru Revenue	175,000	305,750	130,750
710003							175,000	305,750	130,750
TOTAL CHARTER SCHOOL							4,397,209	4,367,722	(29,487)

IV

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2025 - 2026

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
							65,945	65,945	0
	140100	100000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	459,016	459,016	0
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	19,424	0	(19,424)
	140100	100000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	124,784	124,784	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,000	10,000	2,000
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	96,795	79,795	(17,000)
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
							708,833	674,409	(34,424)
	150101	100000	741	60	150101 - Institutional Services Fee	741 - New Initiatives Pool	55,000	0	(55,000)
							55,000	0	(55,000)
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	39,670	39,670	0
							39,670	39,670	0
100000 - Office of the President							869,448	780,024	(89,424)
100001 - President's Supplement	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	504,805	504,805	0
							504,805	504,805	0
100001 - President's Supplement							504,805	504,805	0
100002 - Pres Contingency Des Tuition 1	140100	100002	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
							900	900	0
100002 - Pres Contingency Des Tuition 1							900	900	0
100012 - Presidential Events Misc Expenses	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Pool	17,000	7,000	(10,000)
							20,000	10,000	(10,000)
100012 - Presidential Events Misc Expenses							20,000	10,000	(10,000)
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Pool	240,711	240,711	0
							240,711	240,711	0
100013 - President Initiative							240,711	240,711	0
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
100024 - Academic Awards Dinner							20,000	20,000	0

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Pool	36,129	36,129	0
							36,129	36,129	0
100026 - Faculty / Staff Events							36,129	36,129	0
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
100027 - Holiday Events							20,000	20,000	0
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Pool	23,200	42,624	19,424
							23,200	42,624	19,424
100031 - Sporting / Theater Events							23,200	42,624	19,424
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Pool	0	32,800	32,800
							0	32,800	32,800
100033 - TSUS Board of Regents Events							0	32,800	32,800
100039 - Sam Houston Birthday Celebration	140100	100039	720	60	140100 - Designated Tuition	720 - O and M Pool	18,800	0	(18,800)
							18,800	0	(18,800)
100039 - Sam Houston Birthday Celebration							18,800	0	(18,800)
100044 - President Travel	140100	100044	710	60	140100 - Designated Tuition	710 - Travel Pool	28,000	28,000	0
							28,000	28,000	0
100044 - President Travel							28,000	28,000	0
100049 - Donor Events	140100	100049	720	60	140100 - Designated Tuition	720 - O and M Pool	8,000	4,000	(4,000)
							8,000	4,000	(4,000)
100049 - Donor Events							8,000	4,000	(4,000)
11 - OFFICE OF THE PRESIDENT							1,789,993	1,719,993	(70,000)
13 - OFFICE OF INTEGRATED MARKETING COMM									
130000 - Chief Marketing Office	110130	130000	701001	60	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	43,002	0	(43,002)
							43,002	0	(43,002)
	120400	130000	770	60	120400 - HEF	770 - Capital Outlay Pool	315,000	150,000	(165,000)
							315,000	150,000	(165,000)
	140001	130000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	171,624	171,624	0

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	140001	130000	701501	60	140001 - Designated Investments	701501 - Non Teaching Salaried Non Exempt	55,176	0	(55,176)
	140001	130000	742	60	140001 - Designated Investments	742 - One-Time New Initiative Pool	351,325	0	(351,325)
							578,125	171,624	(406,501)
	140100	130000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	5,400	12,075	6,675
	140100	130000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	93,748	95,000	1,252
	140100	130000	701400	60	140100 - Designated Tuition	701400 - Student Employees	3,000	0	(3,000)
	140100	130000	720	60	140100 - Designated Tuition	720 - O and M Pool	14,000	10,000	(4,000)
	140100	130000	750	60	140100 - Designated Tuition	750 - Utilities Pool	580	270	(310)
	140100	130000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	6,710	0	(6,710)
							123,438	117,345	(6,093)
130000 - Chief Marketing Office							1,059,565	438,969	(620,596)
130001 - Chief Marketing Office Travel	140100	130001	710	60	140100 - Designated Tuition	710 - Travel Pool	1,750	3,000	1,250
							1,750	3,000	1,250
130001 - Chief Marketing Office Travel							1,750	3,000	1,250
130002 - IMC New Initiatives	140100	130002	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	480,000	0	(480,000)
							480,000	0	(480,000)
130002 - IMC New Initiatives							480,000	0	(480,000)
131000 - IMC - Communications	140001	131000	701501	60	140001 - Designated Investments	701501 - Non Teaching Salaried Non Exempt	0	55,176	55,176
							0	55,176	55,176
	140100	131000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,944	136,644	2,700
	140100	131000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,000	32,400	2,400
	140100	131000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	91,368	91,368	0
	140100	131000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	0	(1,000)
	140100	131000	720	60	140100 - Designated Tuition	720 - O and M Pool	27,625	1,500	(26,125)
	140100	131000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	810	(190)
							284,937	262,722	(22,215)
131000 - IMC - Communications							284,937	317,898	32,961
132000 - IMC - Design	110100	132000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	2,012	0	(2,012)
	110100	132000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	33,884	0	(33,884)
							35,896	0	(35,896)
	140100	132000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	271,050	308,978	37,928
	140100	132000	701400	60	140100 - Designated Tuition	701400 - Student Employees	4,500	0	(4,500)
	140100	132000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	0	(1,000)
	140100	132000	720	60	140100 - Designated Tuition	720 - O and M Pool	209,035	95,918	(113,117)
	140100	132000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,120	945	(175)
							486,705	405,841	(80,864)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150200	132000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	20,500	20,320	(180)
	150200	132000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	58,920	58,920	0
	150200	132000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	780	960	180
							80,200	80,200	0
	150205	132000	701	60	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	17,666	19,318	1,652
	150205	132000	701000	60	150205 - DLF Academic Affairs	701000 - Prof Administrative Employees	3,088	0	(3,088)
	150205	132000	701001	60	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	52,116	55,207	3,091
	150205	132000	702200	60	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	135	135
							72,870	74,660	1,790
	170200	132000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,000	0	(13,000)
	170200	132000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	42,000	0	(42,000)
							55,000	0	(55,000)
132000 - IMC - Design							730,671	560,701	(169,970)
132001 - IMC - Production	110100	132001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	58,560	58,560	0
	110100	132001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	1,742	1,742	0
	110100	132001	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	500	500	0
	110100	132001	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	1,000	1,000	0
							61,802	61,802	0
	140100	132001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,632	67,632	0
	140100	132001	701400	60	140100 - Designated Tuition	701400 - Student Employees	1,000	1,000	0
	140100	132001	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	151,688	151,688	0
	140100	132001	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	132001	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	132001	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	132001	720	60	140100 - Designated Tuition	720 - O and M Pool	69,434	69,434	0
	140100	132001	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	675	453
							295,976	296,429	453
	184500	132001	720	60	184500 - Sam Houston Press	720 - O and M Pool	350,000	350,000	0
							350,000	350,000	0
132001 - IMC - Production							707,778	708,231	453
133000 - IMC - Digital	110100	133000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	1,413	0	(1,413)
	110100	133000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,496	0	(38,496)
							39,909	0	(39,909)
	140100	133000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,686	91,986	3,300
	140100	133000	701400	60	140100 - Designated Tuition	701400 - Student Employees	4,000	8,400	4,400
	140100	133000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	217,059	258,705	41,646
	140100	133000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	2,000	1,000

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	140100	133000	720	60	140100 - Designated Tuition	720 - O and M Pool	338,469	333,300	(5,169)
	140100	133000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,215	215
							650,214	695,606	45,392
	150101	133000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	15,000	15,000
							0	15,000	15,000
	150200	133000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	37,189	37,179	(10)
	150200	133000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	53,706	53,706	0
	150200	133000	701501	60	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	63,192	63,192	0
	150200	133000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	2,660	2,670	10
							156,747	156,747	0
133000 - IMC - Digital							846,870	867,353	20,483
133001 - IMC - Digital Advertising	150101	133001	720	60	150101 - Institutional Services Fee	720 - O and M Pool	300,000	0	(300,000)
							300,000	0	(300,000)
133001 - IMC - Digital Advertising							300,000	0	(300,000)
133002 - IMC - Program Advertising	140100	133002	720	60	140100 - Designated Tuition	720 - O and M Pool	0	480,000	480,000
							0	480,000	480,000
133002 - IMC - Program Advertising							0	480,000	480,000
134000 - IMC - Marketing Brand Management	110100	134000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	7	7
	110100	134000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	128,662	128,662
							0	128,669	128,669
	140001	134000	701000	60	140001 - Designated Investments	701000 - Prof Administrative Employees	1	0	(1)
	140001	134000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	14,270	0	(14,270)
							14,271	0	(14,271)
	140100	134000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	98,353	0	(98,353)
	140100	134000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	2,000	2,000
	140100	134000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	1,500	1,500
	140100	134000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	405	405
							98,353	3,905	(94,448)
134000 - IMC - Marketing Brand Management							112,624	132,574	19,950
135000 - IMC - Academics	140100	135000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	156,024	0	(156,024)
	140100	135000	701400	60	140100 - Designated Tuition	701400 - Student Employees	2,500	0	(2,500)
	140100	135000	710	60	140100 - Designated Tuition	710 - Travel Pool	250	0	(250)
	140100	135000	720	60	140100 - Designated Tuition	720 - O and M Pool	2,300	0	(2,300)

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	140100	135000	750	60	140100 - Designated Tuition	750 - Utilities Pool	170	0	(170)
							161,244	0	(161,244)
135000 - IMC - Academics							161,244	0	(161,244)
137000 - IMC - Athletics Communications	140100	137000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,450	36,120	3,670
	140100	137000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	2,000	2,000
							32,450	38,120	5,670
	170200	137000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	150,783	172,196	21,413
	170200	137000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	13,682	7,031	(6,651)
	170200	137000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	462,185	503,411	41,226
	170200	137000	701400	91	170200 - Athletic Fee	701400 - Student Employees	0	125,000	125,000
	170200	137000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,617	6,365	748
	170200	137000	710	91	170200 - Athletic Fee	710 - Travel Pool	15,000	15,000	0
	170200	137000	720	91	170200 - Athletic Fee	720 - O and M Pool	183,250	190,675	7,425
	170200	137000	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,750	1,750	0
							832,267	1,021,428	189,161
137000 - IMC - Athletics Communications							864,717	1,059,548	194,831
13 - OFFICE OF INTEGRATED MARKETING COMM							5,550,156	4,568,274	(981,882)
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	725,000	775,000	50,000
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,894,702	1,776,411	(118,291)
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	300,000	250,000	(50,000)
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	265,588	229,110	(36,478)
	170200	150001	701900	91	170200 - Athletic Fee	701900 - Compensatory Time	0	500	500
	170200	150001	702100	91	170200 - Athletic Fee	702100 - Overtime Pay	0	1,500	1,500
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	34,000	36,000	2,000
	170200	150001	710	91	170200 - Athletic Fee	710 - Travel Pool	0	7,500	7,500
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	1,611,330	2,942,621	1,331,291
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
							4,832,620	6,020,642	1,188,022
	190000	150001	720	91	190000 - University Bookstore	720 - O and M Pool	72,000	0	(72,000)
							72,000	0	(72,000)
150001 - Athletic Administration							4,904,620	6,020,642	1,116,022
150002 - Sports Information	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	2,500	5,000	2,500
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	400	900	500

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	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	100	100	0
							3,000	6,000	3,000
150002 - Sports Information							3,000	6,000	3,000
150003 - Football	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	360,000	385,000	25,000
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,632,335	1,990,432	358,097
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	80,212	127,852	47,640
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	3,600	(1,200)
	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	19,300	19,300	0
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	600,000	900,000	300,000
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	500,000	500,250	250
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	750	750	0
							3,197,397	3,927,184	729,787
	190000	150003	710	91	190000 - University Bookstore	710 - Travel Pool	0	200,000	200,000
							0	200,000	200,000
150003 - Football							3,197,397	4,127,184	929,787
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,629,688	1,965,093	335,405
							1,629,688	1,965,093	335,405
	170200	150004	760	91	170200 - Athletic Fee	760 - Scholarship Pool	316,812	274,657	(42,155)
							316,812	274,657	(42,155)
	180200	150004	760	91	180200 - Dining	760 - Scholarship Pool	0	212,500	212,500
							0	212,500	212,500
150004 - Football Scholarships							1,946,500	2,452,250	505,750
150005 - Men's Basketball	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	125,000	150,000	25,000
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	562,250	720,650	158,400
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	2,800	400
	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,000	8,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	209,500	234,500	25,000
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	120,000	120,000	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							1,027,650	1,236,450	208,800
	190000	150005	710	91	190000 - University Bookstore	710 - Travel Pool	0	100,000	100,000
							0	100,000	100,000
150005 - Men's Basketball							1,027,650	1,336,450	308,800
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	375,600	375,050	(550)
							375,600	375,050	(550)

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	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	50,000	50,000	0
							50,000	50,000	0
150006 - Men's Basketball Scholarships							425,600	425,050	(550)
150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	115,000	110,000	(5,000)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	420,181	420,181	0
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,200	3,000	800
	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	184,000	184,000	0
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	90,500	90,500	0
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							817,981	813,781	(4,200)
	190000	150007	710	91	190000 - University Bookstore	710 - Travel Pool	0	100,000	100,000
							0	100,000	100,000
150007 - Baseball							817,981	913,781	95,800
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	306,540	308,295	1,755
							306,540	308,295	1,755
150008 - Baseball Scholarships							306,540	308,295	1,755
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	90,000	90,000	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	270,048	266,640	(3,408)
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,200	3,600	(1,600)
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	129,000	119,000	(10,000)
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	90,500	90,500	0
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							593,348	578,340	(15,008)
	190000	150009	710	91	190000 - University Bookstore	710 - Travel Pool	0	100,000	100,000
							0	100,000	100,000
150009 - Track							593,348	678,340	84,992
150010 - Track Scholarships	140100	150010	760	91	140100 - Designated Tuition	760 - Scholarship Pool	801,720	332,010	(469,710)
							801,720	332,010	(469,710)
150010 - Track Scholarships							801,720	332,010	(469,710)

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150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	475,000	300,000	(175,000)
	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	50,000	50,000	0
							525,000	350,000	(175,000)
150011 - Athletics Capital Expend Mat							525,000	350,000	(175,000)
150012 - Women's Soccer	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,000	65,000	0
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	158,832	158,832	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,200	0
	170200	150012	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	162,700	155,700	(7,000)
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Pool	52,000	52,000	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
							448,132	441,132	(7,000)
150012 - Women's Soccer							448,132	441,132	(7,000)
150013 - Women's Soccer Scholarships	140100	150013	760	91	140100 - Designated Tuition	760 - Scholarship Pool	366,800	368,900	2,100
							366,800	368,900	2,100
150013 - Women's Soccer Scholarships							366,800	368,900	2,100
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	72,000	72,000	0
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	221,516	239,016	17,500
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	84,200	79,200	(5,000)
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	65,600	65,600	0
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
							451,116	463,616	12,500
150014 - Golf							451,116	463,616	12,500
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	275,100	118,000	(157,100)
							275,100	118,000	(157,100)
150015 - Golf Scholarships							275,100	118,000	(157,100)
150016 - Medical	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	3,500	5,000	1,500
	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	496,500	445,000	(51,500)
							500,000	450,000	(50,000)
150016 - Medical							500,000	450,000	(50,000)
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	215,000	300,000	85,000
							215,000	300,000	85,000

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	180200	150017	760	91	180200 - Dining	760 - Scholarship Pool	0	280,500	280,500
							0	280,500	280,500
150017 - Training Scholarships							215,000	580,500	365,500
150018 - Volleyball	140100	150018	701001	91	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	60,000	60,000
							0	60,000	60,000
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	60,000	55,000	(5,000)
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	139,048	139,048	0
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,000	5,400	400
	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	158,200	158,200	0
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	51,600	51,600	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
							422,148	417,548	(4,600)
150018 - Volleyball							422,148	477,548	55,400
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	314,400	316,200	1,800
							314,400	316,200	1,800
150019 - Volleyball Scholarships							314,400	316,200	1,800
150020 - Women's Basketball	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	105,000	105,000	0
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	409,384	409,384	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,800	3,200	400
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	10,500	10,500	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	127,500	152,500	25,000
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	62,200	62,200	0
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
							717,684	743,084	25,400
	190000	150020	710	91	190000 - University Bookstore	710 - Travel Pool	0	100,000	100,000
							0	100,000	100,000
150020 - Women's Basketball							717,684	843,084	125,400
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	430,500	432,750	2,250
							430,500	432,750	2,250
150021 - W Basketball Scholarships							430,500	432,750	2,250
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,000	60,000	(5,000)
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	160,890	157,000	(3,890)
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,600	1,800	200
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	134,500	134,500	0
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	70,200	70,200	0
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
							440,590	431,900	(8,690)
	190000	150022	710	91	190000 - University Bookstore	710 - Travel Pool	0	100,000	100,000
							0	100,000	100,000
150022 - Softball							440,590	531,900	91,310
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	314,400	316,200	1,800
							314,400	316,200	1,800
150023 - Women's Softball Scholarships							314,400	316,200	1,800
150025 - Women's Track Scholarships	140100	150025	760	91	140100 - Designated Tuition	760 - Scholarship Pool	0	474,300	474,300
							0	474,300	474,300
150025 - Women's Track Scholarships							0	474,300	474,300
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	230,600	231,800	1,200
							230,600	231,800	1,200
150027 - Women's Tennis Scholarships							230,600	231,800	1,200
150028 - Tennis	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	38,000	35,000	(3,000)
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	72,000	72,000	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,400	200
	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	65,000	60,000	(5,000)
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	29,800	29,800	0
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
							214,300	206,500	(7,800)
150028 - Tennis							214,300	206,500	(7,800)
150029 - Bowling	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	26,000	24,000	(2,000)
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	85,500	85,500	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,700	1,800	100
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	60,000	58,000	(2,000)
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	25,000	23,800	(1,200)
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
							206,500	201,400	(5,100)
150029 - Bowling							206,500	201,400	(5,100)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
150030 - Training	170200	150030	720	91	170200 - Athletic Fee	720 - O and M Pool	2,500	5,000	2,500
							2,500	5,000	2,500
150030 - Training							2,500	5,000	2,500
150032 - Marketing and Promotions Ath	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	2,300	2,300	0
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	700	700	0
							3,000	3,000	0
150032 - Marketing and Promotions Ath							3,000	3,000	0
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	170,000	175,000	5,000
							170,000	175,000	5,000
150033 - Purchased Utilities Athletic							170,000	175,000	5,000
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	131,000	131,750	750
							131,000	131,750	750
150034 - Bowling Scholarships							131,000	131,750	750
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Pool	7,500	10,000	2,500
							7,500	10,000	2,500
150035 - Athletic Director Travel							7,500	10,000	2,500
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	428,000	0	(428,000)
							428,000	0	(428,000)
150037 - Athletics New Initiatives							428,000	0	(428,000)
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
150038 - Athletics Coliseum Bond							125,000	125,000	0
150039 - Athletics - Strength	170200	150039	720	91	170200 - Athletic Fee	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
150039 - Athletics - Strength							5,000	5,000	0
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	210,600	210,600	0
							210,600	210,600	0
150040 - COM - Athletic							210,600	210,600	0

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150042 - Athletics Facilities Upgrades Bond	140100	150042	720	91	140100 - Designated Tuition	720 - O and M Pool	0	3,481,250	3,481,250
							0	3,481,250	3,481,250
150042 - Athletics Facilities Upgrades Bond							0	3,481,250	3,481,250
150043 - Beach Volleyball	140100	150043	710	91	140100 - Designated Tuition	710 - Travel Pool	0	5,000	5,000
	140100	150043	720	91	140100 - Designated Tuition	720 - O and M Pool	0	10,000	10,000
							0	15,000	15,000
150043 - Beach Volleyball							0	15,000	15,000
150045 - Women's Golf Scholarships	140100	150045	760	91	140100 - Designated Tuition	760 - Scholarship Pool	0	158,000	158,000
							0	158,000	158,000
150045 - Women's Golf Scholarships							0	158,000	158,000
150048 - Beach Volleyball Scholarships	140100	150048	760	91	140100 - Designated Tuition	760 - Scholarship Pool	0	1,000	1,000
							0	1,000	1,000
150048 - Beach Volleyball Scholarships							0	1,000	1,000
711006 - Coliseum	180401	711006	701	90	180401 - Coliseum	701 - Fringe Benefits Pool	48,000	56,000	8,000
	180401	711006	701001	90	180401 - Coliseum	701001 - Non Teaching Salaried Exempt	117,016	117,016	0
	180401	711006	701400	90	180401 - Coliseum	701400 - Student Employees	55,000	80,000	25,000
	180401	711006	701402	90	180401 - Coliseum	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	180401	711006	701501	90	180401 - Coliseum	701501 - Non Teaching Salaried Non Exempt	43,536	43,536	0
	180401	711006	702200	90	180401 - Coliseum	702200 - Longevity Pay	5,520	5,800	280
	180401	711006	710	90	180401 - Coliseum	710 - Travel Pool	1,000	1,000	0
	180401	711006	720	90	180401 - Coliseum	720 - O and M Pool	1,928	12,648	10,720
							281,000	325,000	44,000
	181000	711006	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	16,000	10,000	(6,000)
							16,000	10,000	(6,000)
711006 - Coliseum							297,000	335,000	38,000
711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
711023 - Coliseum Bond Payment							125,000	125,000	0

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711024 - Coliseum Operations	151900	711024	701500	50	151900 - Recreation Fee	701500 - Classified Employees	150,000	0	(150,000)
	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Pool	0	150,000	150,000
							150,000	150,000	0
711024 - Coliseum Operations							150,000	150,000	0
15 - ATHLETICS							21,751,226	28,334,432	6,583,206
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	5,400	0	(5,400)
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	486,120	276,552	(209,568)
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	221,808	216,992	(4,816)
							713,328	493,544	(219,784)
	120400	200000	770	10	120400 - HEF	770 - Capital Outlay Pool	687,348	322,500	(364,848)
							687,348	322,500	(364,848)
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	216,768	216,768
	140100	200000	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	200000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,500	10,500	0
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	120,848	120,848	0
	140100	200000	750	40	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
							137,718	354,486	216,768
	150101	200000	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	33,150	33,150	0
							33,150	33,150	0
	150210	200000	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	6,720	13,978	7,258
	150210	200000	701500	40	150210 - DLF Sciences	701500 - Classified Employees	0	2,472	2,472
	150210	200000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	21,000	41,208	20,208
	150210	200000	710	40	150210 - DLF Sciences	710 - Travel Pool	40,000	40,000	0
	150210	200000	720	40	150210 - DLF Sciences	720 - O and M Pool	124,112	213,322	89,210
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	50,738	78,500	27,762
							242,570	389,480	146,910
200000 - COSET Office of the Dean							1,814,114	1,593,160	(220,954)
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	14,951	26,336	11,385
							14,951	26,336	11,385
	150101	200002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,257	1,257	0
							1,257	1,257	0
200002 - COSET Instructional Reserve							16,208	27,593	11,385
200003 - COSET Summer School	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	876,885	876,885	0
							876,885	876,885	0

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200003 - COSET Summer School							876,885	876,885	0
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	11,516	11,516	0
							11,516	11,516	0
200005 - COSET Scholarships							11,516	11,516	0
200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	150,960	143,776	(7,184)
							150,960	143,776	(7,184)
200007 - COSET Science Lab							150,960	143,776	(7,184)
200009 - COSET Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	983,257	983,257	0
							1,076,455	1,076,455	0
	150210	200009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,000	973	(27)
	150210	200009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	285,300	285,327	27
							286,300	286,300	0
200009 - COSET Teaching Assistant							1,362,755	1,362,755	0
200010 - COSET Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	160,000	160,000	0
							160,000	160,000	0
200010 - COSET Overload Faculty							160,000	160,000	0
200011 - COSET Pool Faculty	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	401,640	341,628	(60,012)
							401,640	341,628	(60,012)
200011 - COSET Pool Faculty							401,640	341,628	(60,012)
200013 - COSET New Initiatives	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	88,000	0	(88,000)
	140100	200013	744	40	140100 - Designated Tuition	744 - Fixed Cost	15,000	0	(15,000)
							103,000	0	(103,000)
200013 - COSET New Initiatives							103,000	0	(103,000)
200014 - Forensic Science PHD - Digital	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	459,996	459,996	0
	140100	200014	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,404	22,404	0
	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Pool	120,000	120,000	0
							602,400	602,400	0
200014 - Forensic Science PHD - Digital							602,400	602,400	0

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200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	3,000	16,554	13,554
							3,000	16,554	13,554
200015 - Science Program Fee							3,000	16,554	13,554
200016 - COSET Staff Reserve	110100	200016	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	29,640	56,646	27,006
							29,640	56,646	27,006
	140100	200016	701500	10	140100 - Designated Tuition	701500 - Classified Employees	7,439	7,439	0
							7,439	7,439	0
	150101	200016	701500	10	150101 - Institutional Services Fee	701500 - Classified Employees	0	6,240	6,240
							0	6,240	6,240
200016 - COSET Staff Reserve							37,079	70,325	33,246
201000 - School of Agricultural Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,611,900	1,595,331	(16,569)
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,384	57,384	0
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,496	95,496	0
							1,764,780	1,748,211	(16,569)
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	43,578	43,578	0
	140100	201000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	20,652	22,652	2,000
							64,230	66,230	2,000
	150210	201000	700801	10	150210 - DLF Sciences	700801 - Teaching	70,740	70,740	0
	150210	201000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	22,637	22,637	0
							93,377	93,377	0
	151405	201000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	53,000	53,000	0
							53,000	53,000	0
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0
201000 - School of Agricultural Sciences							1,981,387	1,966,818	(14,569)
201002 - University Farm	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	68,122	68,122	0
	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,970	1,970	0
							70,092	70,092	0
	183704	201002	720	90	183704 - Beef Sales	720 - O and M Pool	50,000	0	(50,000)
							50,000	0	(50,000)
201002 - University Farm							120,092	70,092	(50,000)

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201007 - Rodeo Activities	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,000	12,000	0
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	15,000	0
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	130,000	132,455	2,455
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	3,000	3,000	0
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	240,000	240,000	0
							400,000	402,455	2,455
	183703	201007	720	90	183703 - Rodeo Ticket Sales	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
201007 - Rodeo Activities							420,000	422,455	2,455
201009 - AG Sciences	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	201009	720	10	140100 - Designated Tuition	720 - O and M Pool	11,000	11,000	0
	140100	201009	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,000	2,000	0
							17,000	17,000	0
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
201009 - AG Sciences							18,500	18,500	0
201101 - Agriculture Business	140100	201101	710	10	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Pool	8,992	8,992	0
							11,992	11,992	0
201101 - Agriculture Business							11,992	11,992	0
201102 - Agriculture Education	140100	201102	710	10	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							5,000	5,000	0
201102 - Agriculture Education							5,000	5,000	0
201103 - Agriculture Engineering & Tech	140100	201103	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							12,000	12,000	0
201103 - Agriculture Engineering & Tech							12,000	12,000	0
201104 - Animal Sciences	140100	201104	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	15,067	15,067	0
							25,067	25,067	0
201104 - Animal Sciences							25,067	25,067	0

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201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	25,310	23,310	(2,000)
							25,310	23,310	(2,000)
201105 - General Agriculture							25,310	23,310	(2,000)
201106 - Plant & Soil Sciences	140100	201106	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	16,000	16,000	0
							22,000	22,000	0
201106 - Plant & Soil Sciences							22,000	22,000	0
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	200	200	0
							200	200	0
201107 - Ag Science Maintenance							200	200	0
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	100	100	0
							100	100	0
201108 - Ag Com							100	100	0
201200 - Engineering Tech	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	904,950	904,950	0
	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,988	80,988	0
							985,938	985,938	0
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	0	60,012	60,012
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,780	68,780	2,000
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	63,118	61,118	(2,000)
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
							147,786	207,798	60,012
	150101	201200	700801	10	150101 - Institutional Services Fee	700801 - Teaching	148,824	148,824	0
							148,824	148,824	0
	151405	201200	720	10	151405 - College of Science Program Fee	720 - O and M Pool	40,112	47,296	7,184
							40,112	47,296	7,184
	185101	201200	720	90	185101 - Bearkat Engineering Technology	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
201200 - Engineering Tech							1,332,660	1,399,856	67,196
202000 - Dept of Biological Sciences	110100	202000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	42,192	42,192
	110100	202000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,125,364	2,088,293	(37,071)
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	253,774	244,056	(9,718)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	130,032	129,192	(840)
							2,509,170	2,503,733	(5,437)
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	66,024	66,024	0
	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	13,000	13,000	0
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	32,000	32,000	0
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	127,780	127,780	0
	140100	202000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	15,000	15,000
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	202000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							243,304	258,304	15,000
	150210	202000	700801	10	150210 - DLF Sciences	700801 - Teaching	138,150	138,150	0
	150210	202000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	44,208	44,208	0
							182,358	182,358	0
	151405	202000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	26,920	26,920	0
	151405	202000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	60,170	60,170	0
							87,090	87,090	0
202000 - Dept of Biological Sciences							3,021,922	3,031,485	9,563
202006 - Natural Science History Museum	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							25,000	25,000	0
202006 - Natural Science History Museum							25,000	25,000	0
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,079,118	1,079,118	0
	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,272	115,558	60,286
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,704	47,280	(47,424)
							1,229,094	1,241,956	12,862
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	100,764	0	(100,764)
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	52,000	52,000	0
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,872	0	(43,872)
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	61,975	61,975	0
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
							264,388	119,752	(144,636)
	150101	203000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	100,764	100,764
	150101	203000	701001	10	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	53,664	0	(53,664)
	150101	203000	701501	10	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	91,296	91,296
							53,664	192,060	138,396

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	151405	203000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	18,568	18,568	0
	151405	203000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	36,068	36,068	0
							54,636	54,636	0
203000 - Dept of Chemistry							1,601,782	1,608,404	6,622
204000 - Dept of Computer Science	110100	204000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	64,179	64,179
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,618,272	1,550,349	(67,923)
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	140,800	137,550	(3,250)
							1,759,072	1,752,078	(6,994)
	140100	204000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	88,000	88,000
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	56,544	0	(56,544)
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	105,263	105,115	(148)
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	962	148
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
							204,621	236,077	31,456
	150101	204000	701501	10	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	56,544	56,544
							0	56,544	56,544
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	75,006	75,006	0
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	24,002	24,002	0
							99,008	99,008	0
	151405	204000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	32,574	32,574	0
							32,574	32,574	0
204000 - Dept of Computer Science							2,095,275	2,176,281	81,006
205000 - Dept of Environmental & Geosciences	110100	205000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,191,960	1,195,974	4,014
	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,288	66,288	0
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,352	47,352	0
							1,305,600	1,309,614	4,014
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	48,565	48,565	0
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
							93,342	93,342	0
	150210	205000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	14,688	14,688	0
	150210	205000	701500	10	150210 - DLF Sciences	701500 - Classified Employees	17,100	0	(17,100)
	150210	205000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	28,800	45,900	17,100
							60,588	60,588	0

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	151405	205000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	9,400	9,400	0
	151405	205000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	35,900	35,900	0
							45,300	45,300	0
205000 - Dept of Environmental & Geosciences							1,504,830	1,508,844	4,014
205003 - QEP Quality Enhancement Plan	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	3,400	3,400	0
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	29,490	29,490	0
							40,390	40,390	0
205003 - QEP Quality Enhancement Plan							40,390	40,390	0
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,721,384	2,679,939	(41,445)
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	97,064	90,310	(6,754)
							2,818,448	2,770,249	(48,199)
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	567,882	617,886	50,004
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	49,300	49,300	0
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,242	79,242	0
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,887	1,887	0
							718,311	768,315	50,004
	150101	206000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	45,828	45,828	0
							45,828	45,828	0
	150210	206000	700801	10	150210 - DLF Sciences	700801 - Teaching	0	42,012	42,012
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	13,444	13,444
							0	55,456	55,456
	151405	206000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	10,112	10,112	0
							10,112	10,112	0
206000 - Dept of Mathematics and Statistics							3,592,699	3,649,960	57,261
207000 - Dept of Physics & Astronomy	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	855,468	855,468	0
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,704	43,704	0
							899,172	899,172	0
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	114,768	114,768	0
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	10,000	0	(10,000)
	140100	207000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	10,000	10,000
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0

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	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,409	29,409	0
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							223,369	223,369	0
	151405	207000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	14,728	14,728	0
	151405	207000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	26,728	26,728	0
							41,456	41,456	0
207000 - Dept of Physics & Astronomy							1,163,997	1,163,997	0
20 - COLLEGE OF SCI & ENGINEERING TECH							22,559,760	22,388,343	(171,417)
22 - COLLEGE OF ARTS AND MEDIA									
220000 - CAM Office of the Dean	110100	220000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	62,010	6,925	(55,085)
	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	1,680	1,680
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	752,352	750,672	(1,680)
	110100	220000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	3,046	34,135	31,089
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	371,712	368,808	(2,904)
	110100	220000	701900	40	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	220000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	14,408	14,408	0
							1,212,034	1,185,134	(26,900)
	120400	220000	770	10	120400 - HEF	770 - Capital Outlay Pool	225,000	162,609	(62,391)
							225,000	162,609	(62,391)
	140100	220000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	7,444	7,444
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,016	53,016	3,000
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	67,520	67,520	0
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	140,800	137,268	(3,532)
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,050	11,050	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	281,069	281,069	0
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
							551,343	558,255	6,912
	150101	220000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,800	6,800	0
							6,800	6,800	0
	150200	220000	700800	10	150200 - Distance Learning	700800 - Faculty Academic Employees	3,132	3,132	0
							3,132	3,132	0
	150260	220000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	0	7,506	7,506
	150260	220000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	0	2,500	2,500

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	150260	220000	701500	40	150260 - DLF College of Arts & Media	701500 - Classified Employees	37,540	11,539	(26,001)
							37,540	21,545	(15,995)
220000 - CAM Office of the Dean							2,035,849	1,937,475	(98,374)
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,300	15,300	0
							15,300	15,300	0
220001 - CAM Dean Travel							15,300	15,300	0
220002 - CAM Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	316,177	316,177	0
							316,177	316,177	0
220002 - CAM Contingency							316,177	316,177	0
220004 - CAM GA/TA & Scholarship	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	100,000	100,000	0
	140100	220004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	218,460	218,460	0
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	50,000	50,000	0
							368,460	368,460	0
	150260	220004	700802	10	150260 - DLF College of Arts & Media	700802 - Assistant Instructor	35,000	35,000	0
	150260	220004	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,500	2,500	0
	150260	220004	701402	10	150260 - DLF College of Arts & Media	701402 - Graduate Assistant Non Teaching	66,500	66,500	0
							104,000	104,000	0
220004 - CAM GA/TA & Scholarship							472,460	472,460	0
220005 - CAM Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	50,000	50,000	0
	140100	220005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	50,000	50,000	0
							100,000	100,000	0
	150260	220005	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	19,000	11,494	(7,506)
	150260	220005	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	16,000	16,000	0
	150260	220005	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	12,075	9,575	(2,500)
							47,075	37,069	(10,006)
220005 - CAM Overload							147,075	137,069	(10,006)
220006 - CAM Lecture Pool	110100	220006	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	66,424	0	(66,424)
							66,424	0	(66,424)
	140100	220006	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	703,726	659,284	(44,442)
							703,726	659,284	(44,442)
	150260	220006	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	218,830	208,867	(9,963)

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	150260	220006	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	87,823	75,715	(12,108)
							306,653	284,582	(22,071)
220006 - CAM Lecture Pool							1,076,803	943,866	(132,937)
220008 - CAM Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	203,094	234,738	31,644
	110100	220008	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	63,150	16,392	(46,758)
							266,244	251,130	(15,114)
220008 - CAM Music Lab							266,244	251,130	(15,114)
220009 - CAM Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	287,627	287,627	0
							287,627	287,627	0
220009 - CAM Summer School							287,627	287,627	0
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	3,816	3,768	(48)
							3,816	3,768	(48)
220011 - CAM Lab Fee							3,816	3,768	(48)
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,373,202	1,370,142	(3,060)
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,896	91,896	0
							1,465,098	1,462,038	(3,060)
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,500	25,500	0
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	92,889	92,889	0
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,406	1,406	0
							154,795	154,795	0
	150101	221000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	184,284	184,284	0
							184,284	184,284	0
	150205	221000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	262,494	262,494	0
	150205	221000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	83,999	83,999	0
							346,493	346,493	0
	150260	221000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	15,184	15,184	0
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	43,032	43,032	0
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	500	1,100	600
							61,722	62,322	600

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	187001	221000	720	90	187001 - Animation Creation Camp	720 - O and M Pool	2,400	2,400	0
							2,400	2,400	0
221000 - Dept of Art							2,214,792	2,212,332	(2,460)
221001 - Art Gallery	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,752	43,752	0
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Pool	19,918	19,918	0
							68,670	68,670	0
221001 - Art Gallery							68,670	68,670	0
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	919,584	962,712	43,128
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,448	41,448	0
							961,032	1,004,160	43,128
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,912	57,000	(6,912)
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,704	46,704	0
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	157,618	157,618	0
	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	962	962	0
							307,796	300,884	(6,912)
	150260	222002	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,000	1,000	0
							4,006	4,006	0
222002 - Dept of Theatre and Musical Theatre							1,272,834	1,309,050	36,216
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,971,306	1,985,328	14,022
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	188,904	184,656	(4,248)
							2,160,210	2,169,984	9,774
	140100	223000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,904	47,904	0
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,335	55,335	0
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	232,984	232,984	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,331	2,331	0
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	202,963	202,963	0
							591,517	591,517	0
	150101	223000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	126,378	126,378	0
							126,378	126,378	0

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	150260	223000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,000	1,000	0
							4,006	4,006	0
	150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	55,728	55,728	0
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	16,640	16,640	0
							72,368	72,368	0
223000 - School of Music							2,954,479	2,964,253	9,774
223001 - Band	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	88,137	91,899	3,762
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	142,270	142,270	0
							266,099	269,861	3,762
223001 - Band							266,099	269,861	3,762
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Pool	12,997	13,200	203
	170400	223002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	20,000	20,000	0
							32,997	33,200	203
223002 - Pep Band							32,997	33,200	203
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	200,000	200,000	0
							200,000	200,000	0
223004 - Music Camps							200,000	200,000	0
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	388,728	388,728	0
	110100	225000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,912	63,912	0
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,848	46,848	0
							499,488	499,488	0
	140100	225000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	44,442	44,442
	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	11,557	11,557	0
	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	67,218	67,218	0
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	518	518	0
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	44,000	44,000	0
							131,793	176,235	44,442
	150260	225000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,000	1,000	0
							4,006	4,006	0

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	187000	225000	720	90	187000 - Dance Camps and Festivals	720 - O and M Pool	500	500	0
							500	500	0
225000 - Department of Dance							635,787	680,229	44,442
286000 - Dept of Mass Communication	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,283,526	1,355,004	71,478
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,416	90,480	2,064
							1,371,942	1,445,484	73,542
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,240	12,240	0
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	90,921	90,921	0
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,295	1,295	0
							114,456	114,456	0
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	119,412	119,412	0
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	39,465	39,465	0
							158,877	158,877	0
	150260	286000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,000	1,000	0
							4,006	4,006	0
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	53,568	0
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,500	17,500	0
							71,068	71,068	0
286000 - Dept of Mass Communication							1,720,349	1,793,891	73,542
286001 - Houstonian	180500	286001	720	90	180500 - Houstonian	720 - O and M Pool	0	10,000	10,000
							0	10,000	10,000
286001 - Houstonian							0	10,000	10,000
22 - COLLEGE OF ARTS AND MEDIA							13,987,359	13,906,359	(81,000)
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	902,218	990,592	88,374
	110100	230000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	3,091	30,000	26,909
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	136,608	65,688	(70,920)
							1,041,917	1,086,280	44,363
	120400	230000	770	10	120400 - HEF	770 - Capital Outlay Pool	95,000	85,000	(10,000)
							95,000	85,000	(10,000)
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	62,400	62,400
	140100	230000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	64,528	64,528

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	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	44,228	44,228	0
							44,228	171,156	126,928
	150101	230000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	52,500	52,500	0
							52,500	52,500	0
	150220	230000	700801	40	150220 - DLF Business Administration	700801 - Teaching	9,000	9,000	0
	150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	65,267	65,267	0
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	100,886	71,040	(29,846)
	150220	230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	150,000	150,000	0
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	90,864	90,864	0
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	3,206	3,206	0
	150220	230000	720	40	150220 - DLF Business Administration	720 - O and M Pool	558,686	612,006	53,320
	150220	230000	770	40	150220 - DLF Business Administration	770 - Capital Outlay Pool	50,000	50,000	0
							1,027,909	1,051,383	23,474
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	25,000	30,000	5,000
							25,000	30,000	5,000
	157059	230000	710	10	157059 - COBA - Study Abroad UK	710 - Travel Pool	43,200	45,000	1,800
							43,200	45,000	1,800
	157066	230000	710	10	157066 - COBA Study Abroad Spain	710 - Travel Pool	0	17,000	17,000
							0	17,000	17,000
	188002	230000	720	90	188002 - COBA Career Fair	720 - O and M Pool	18,500	15,000	(3,500)
							18,500	15,000	(3,500)
230000 - COBA Office of the Dean							2,348,254	2,553,319	205,065
230001 - COBA Contingency	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	126,238	126,238	0
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							176,830	176,830	0
230001 - COBA Contingency							176,830	176,830	0
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	154,898	68,448	(86,450)
							154,898	68,448	(86,450)
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	2,323	0	(2,323)
							2,323	0	(2,323)
230002 - COBA Instructional Reserve							157,221	68,448	(88,773)

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230003 - COBA Summer School	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,073,163	1,073,163	0
							1,073,163	1,073,163	0
	150220	230003	700801	10	150220 - DLF Business Administration	700801 - Teaching	200,000	200,000	0
	150220	230003	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	50,000	50,000	0
							250,000	250,000	0
230003 - COBA Summer School							1,323,163	1,323,163	0
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	52,000	52,000	0
							52,000	52,000	0
230005 - COBA Scholarships							52,000	52,000	0
230008 - COBA Overload Faculty	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	180,000	180,000	0
	140100	230008	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	40,000	40,000	0
							220,000	220,000	0
230008 - COBA Overload Faculty							220,000	220,000	0
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	200,000	153,002	(46,998)
							200,000	153,002	(46,998)
230009 - COBA Pool Faculty							200,000	153,002	(46,998)
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
230010 - COBA Dean Travel							5,000	5,000	0
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Pool	12,832	13,168	336
							12,832	13,168	336
230012 - COBA Lab Fee							12,832	13,168	336
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	65,000	65,000	0
							65,000	65,000	0
230013 - COBA Events							65,000	65,000	0
230016 - Center for Building Business Prof	150220	230016	701400	40	150220 - DLF Business Administration	701400 - Student Employees	2,000	2,000	0
	150220	230016	710	40	150220 - DLF Business Administration	710 - Travel Pool	3,000	3,000	0
	150220	230016	720	40	150220 - DLF Business Administration	720 - O and M Pool	5,000	5,000	0
							10,000	10,000	0
230016 - Center for Building Business Prof							10,000	10,000	0

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230017 - Center for Entrepreneurship	150220	230017	720	40	150220 - DLF Business Administration	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
230017 - Center for Entrepreneurship							5,000	5,000	0
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,238,716	1,232,730	(5,986)
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,776	49,368	2,592
							1,285,492	1,282,098	(3,394)
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	845,856	845,856	0
	140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	27,950	29,400	1,450
	140100	231000	720	10	140100 - Designated Tuition	720 - O and M Pool	20,557	16,144	(4,413)
	140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
							907,103	904,140	(2,963)
	150101	231000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	409,194	409,194	0
							409,194	409,194	0
	150220	231000	720	10	150220 - DLF Business Administration	720 - O and M Pool	1,637	13,499	11,862
							1,637	13,499	11,862
	188003	231000	720	90	188003 - Meet the Firms - Accounting	720 - O and M Pool	8,000	11,000	3,000
							8,000	11,000	3,000
231000 - Dept of Accounting							2,611,426	2,619,931	8,505
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	502,308	701,604	199,296
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,016	0	(50,016)
							552,324	701,604	149,280
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	68,958	3,006	(65,952)
	140100	232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	10,000	(10,000)
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,100	17,600	(12,500)
	140100	232000	720	10	140100 - Designated Tuition	720 - O and M Pool	4,077	3,941	(136)
	140100	232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
							123,912	35,324	(88,588)
	150101	232000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,164,834	224,478	(940,356)
							1,164,834	224,478	(940,356)
	150220	232000	720	10	150220 - DLF Business Administration	720 - O and M Pool	3,076	10,238	7,162
							3,076	10,238	7,162
232000 - Dept of Economics and Intl Business							1,844,146	971,644	(872,502)

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233000 - Dept of Business Admin & Ent	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,039,428	1,000,017	(39,411)
							1,039,428	1,000,017	(39,411)
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	421,560	427,266	5,706
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	233000	703101	10	140100 - Designated Tuition	703101 - Taxable Employee Relocation	5,000	0	(5,000)
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	31,550	30,100	(1,450)
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,542	7,512	(8,030)
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
							479,392	470,618	(8,774)
	150101	233000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	72,000	66,294	(5,706)
							72,000	66,294	(5,706)
	150220	233000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	14,477	14,477	0
	150220	233000	701501	10	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	44,640	44,640	0
	150220	233000	702200	10	150220 - DLF Business Administration	702200 - Longevity Pay	600	600	0
	150220	233000	720	10	150220 - DLF Business Administration	720 - O and M Pool	3,768	22,677	18,909
							63,485	82,394	18,909
233000 - Dept of Business Admin & Ent							1,654,305	1,619,323	(34,982)
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,577,304	1,071,009	(506,295)
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,536	50,016	3,480
							1,623,840	1,121,025	(502,815)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,999,356	1,186,728	(812,628)
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	61,700	37,450	(24,250)
	140100	234000	720	10	140100 - Designated Tuition	720 - O and M Pool	26,870	14,696	(12,174)
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,147	1,147	0
							2,109,073	1,260,021	(849,052)
	150220	234000	720	10	150220 - DLF Business Administration	720 - O and M Pool	7,026	21,465	14,439
							7,026	21,465	14,439
234000 - Dept of Mgmt, Mktg, & Information							3,739,939	2,402,511	(1,337,428)
234001 - COBA Innovation and Technology Lab	150220	234001	720	40	150220 - DLF Business Administration	720 - O and M Pool	9,889	9,889	0
	150220	234001	750	40	150220 - DLF Business Administration	750 - Utilities Pool	111	111	0
							10,000	10,000	0
234001 - COBA Innovation and Technology Lab							10,000	10,000	0
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,128	119,004	66,876
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	53,496	0	(53,496)
							105,624	119,004	13,380

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	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	145,200	145,200	0
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
	140100	235000	720	10	140100 - Designated Tuition	720 - O and M Pool	13,887	13,887	0
	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
							171,272	171,272	0
	151400	235000	710	10	151400 - PGAPGM Fee	710 - Travel Pool	10,000	10,000	0
	151400	235000	720	10	151400 - PGAPGM Fee	720 - O and M Pool	122,000	122,000	0
							132,000	132,000	0
235000 - Office of PGA PGM Program							408,896	422,276	13,380
236000 - Executive MBA	153000	236000	720	10	153000 - Executive MBA Program	720 - O and M Pool	213,000	300,000	87,000
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	8,000	1,000
							220,000	308,000	88,000
236000 - Executive MBA							220,000	308,000	88,000
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	19,000	19,000	0
	180900	236001	760	80	180900 - Graduate School Banking	760 - Scholarship Pool	1,000	1,000	0
							20,000	20,000	0
	182700	236001	710	90	182700 - Smith Hutson Banking	710 - Travel Pool	4,000	4,000	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	85,800	85,800	0
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
							90,000	90,000	0
236001 - Graduate School Of Banking							110,000	110,000	0
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
237000 - Small Business							10,000	10,000	0
237001 - Center for Bus and Eco Development	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
							12,000	12,000	0
	140100	237001	710	30	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Pool	24,532	24,532	0
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	0
							33,831	33,831	0
237001 - Center for Bus and Eco Development							45,831	45,831	0

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237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	225,360	225,360	0
	110100	237999	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	13,395	0	(13,395)
							238,755	225,360	(13,395)
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	34,203	34,203	0
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
							34,573	34,573	0
237999 - Small Business Cost Share							273,328	259,933	(13,395)
238000 - Department of Finance and Banking	110100	238000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	727,838	774,486	46,648
	110100	238000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,640	44,640	0
							772,478	819,126	46,648
	140100	238000	700801	10	140100 - Designated Tuition	700801 - Teaching	691,938	704,088	12,150
	140100	238000	701400	10	140100 - Designated Tuition	701400 - Student Employees	9,300	9,300	0
	140100	238000	710	10	140100 - Designated Tuition	710 - Travel Pool	24,200	24,950	750
	140100	238000	720	10	140100 - Designated Tuition	720 - O and M Pool	6,769	6,569	(200)
	140100	238000	750	10	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
							732,688	745,388	12,700
	150101	238000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	287,838	386,064	98,226
							287,838	386,064	98,226
	150220	238000	720	10	150220 - DLF Business Administration	720 - O and M Pool	2,356	13,354	10,998
							2,356	13,354	10,998
238000 - Department of Finance and Banking							1,795,360	1,963,932	168,572
239000 - Dept of Analytics, Info Sys & SC	110100	239000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	12,906	12,906
	110100	239000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	776,790	776,790
	110100	239000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	46,536	46,536
							0	836,232	836,232
	140100	239000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	809,532	809,532
	140100	239000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	33,800	33,800
	140100	239000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	37,152	37,152
							0	880,484	880,484
	150101	239000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	462,420	462,420
							0	462,420	462,420

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	150220	239000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	13,785	13,785
							0	13,785	13,785
239000 - Dept of Analytics, Info Sys & SC							0	2,192,921	2,192,921
23 - COLLEGE OF BUSINESS ADMINISTRATION							17,298,531	17,581,232	282,701
24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	233,478	233,478
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	107,880	0	(107,880)
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	222,512	255,020	32,508
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,864	102,864	0
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	18,652	5,286	(13,366)
							451,908	596,648	144,740
	120400	240000	770	10	120400 - HEF	770 - Capital Outlay Pool	150,000	0	(150,000)
							150,000	0	(150,000)
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,016	29,012	(4)
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	1,250	1,250
							29,016	30,262	1,246
	150101	240000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	7,281	7,281	0
							7,281	7,281	0
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	27,007	35,000	7,993
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	84,398	123,349	38,951
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	11,530	2,500	(9,030)
							122,935	160,849	37,914
	183200	240000	720	92	183200 - CJ International Field Schools	720 - O and M Pool	0	20,000	20,000
							0	20,000	20,000
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Pool	1,000	1,000	0
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Pool	23,000	18,000	(5,000)
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Pool	5,500	5,500	0
							40,000	35,000	(5,000)
	188300	240000	720	90	188300 - CJ Undergraduate Programs	720 - O and M Pool	0	18,000	18,000
							0	18,000	18,000
	188301	240000	720	92	188301 - COCJ Student Initiatives	720 - O and M Pool	18,000	10,000	(8,000)
							18,000	10,000	(8,000)
240000 - COCJ Office of the Dean							819,140	878,040	58,900

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240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	444,424	0
240003 - COCJ Summer School							444,424	444,424	0
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	240009	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							40,000	40,000	0
240009 - COCJ Professional Development and T							40,000	40,000	0
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	50,000	50,000	0
							50,000	50,000	0
240012 - COCJ Overload Faculty							50,000	50,000	0
240013 - COCJ Pool Faculty	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	61,250	63,841	2,591
							61,250	63,841	2,591
	150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	476,796	476,796	0
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	95,359	80,000	(15,359)
							572,155	556,796	(15,359)
240013 - COCJ Pool Faculty							633,405	620,637	(12,768)
240014 - COCJ Dean Travel	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	1,000	8,000	7,000
							16,000	23,000	7,000
240014 - COCJ Dean Travel							16,000	23,000	7,000
240016 - COCJ New Initiatives	140100	240016	744	40	140100 - Designated Tuition	744 - Fixed Cost	34,000	0	(34,000)
							34,000	0	(34,000)
240016 - COCJ New Initiatives							34,000	0	(34,000)
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	0	3,681,000	3,681,000
							0	3,681,000	3,681,000
240017 - LEMIT Reserve							0	3,681,000	3,681,000
240019 - COCJ Forensic Science Doctoral	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	385,308	380,304	(5,004)
							385,308	380,304	(5,004)
	150230	240019	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	75,060	60,048	(15,012)
	150230	240019	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	7,506	4,594	(2,912)

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	150230	240019	760	10	150230 - DLF Criminal Justice	760 - Scholarship Pool	160,000	132,000	(28,000)
							242,566	196,642	(45,924)
240019 - COCJ Forensic Science Doctoral							627,874	576,946	(50,928)
240020 - Criminal Justice Doctoral	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	463,256	360,288	(102,968)
							463,256	360,288	(102,968)
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	105,537	100,080	(5,457)
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	10,554	7,656	(2,898)
	150230	240020	760	80	150230 - DLF Criminal Justice	760 - Scholarship Pool	157,000	153,693	(3,307)
							273,091	261,429	(11,662)
240020 - Criminal Justice Doctoral							736,347	621,717	(114,630)
240021 - COCJ Forensic Science Master	140100	240021	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	267,000	286,308	19,308
	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	42,000	64,000	22,000
							309,000	350,308	41,308
240021 - COCJ Forensic Science Master							309,000	350,308	41,308
240022 - Criminal Justice Master	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	124,000	196,740	72,740
							124,000	196,740	72,740
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	6,400	6,400	0
	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	64,000	70,200	6,200
	150230	240022	760	80	150230 - DLF Criminal Justice	760 - Scholarship Pool	48,000	76,000	28,000
							118,400	152,600	34,200
240022 - Criminal Justice Master							242,400	349,340	106,940
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	55,044	60,048	5,004
							55,044	60,048	5,004
240023 - COCJ Security Studies Master							55,044	60,048	5,004
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	0	1,610,804	1,610,804
							0	1,610,804	1,610,804
240024 - CMIT RESERVE							0	1,610,804	1,610,804
240025 - COCJ Victim Studies Master	140100	240025	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	65,052	60,048	(5,004)
							65,052	60,048	(5,004)
240025 - COCJ Victim Studies Master							65,052	60,048	(5,004)

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240100 - Institute of Homeland Security	110100	240100	700901	30	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	0	9,000	9,000
	110100	240100	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	1,226,448	1,034,784	(191,664)
	110100	240100	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	33,600	33,600	0
	110100	240100	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	0	47,686	47,686
	110100	240100	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	145,296	134,880	(10,416)
	110100	240100	710	30	110100 - E and G Fund 0001	710 - Travel Pool	90,000	90,000	0
	110100	240100	720	30	110100 - E and G Fund 0001	720 - O and M Pool	296,502	230,528	(65,974)
	110100	240100	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	20,000	20,000	0
							1,811,846	1,600,478	(211,368)
240100 - Institute of Homeland Security						1,811,846	1,600,478	(211,368)	
240102 - Inst of Homeland Security-Research	110100	240102	700801	20	110100 - E and G Fund 0001	700801 - Teaching	28,154	38,405	10,251
	110100	240102	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	0	11,368	11,368
	110100	240102	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	191,000	191,000
	110100	240102	710	20	110100 - E and G Fund 0001	710 - Travel Pool	10,000	10,000	0
	110100	240102	720	20	110100 - E and G Fund 0001	720 - O and M Pool	100,000	100,000	0
							138,154	350,773	212,619
240102 - Inst of Homeland Security-Research						138,154	350,773	212,619	
240123 - IHS CJC Administration	110100	240123	700801	20	110100 - E and G Fund 0001	700801 - Teaching	0	4,500	4,500
	110100	240123	700801	30	110100 - E and G Fund 0001	700801 - Teaching	5,985	5,985	0
	110100	240123	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	339,769	335,290	(4,479)
	110100	240123	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	25,000	25,000	0
	110100	240123	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,182	1,182
	110100	240123	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	112,812	104,976	(7,836)
	110100	240123	720	30	110100 - E and G Fund 0001	720 - O and M Pool	66,434	73,067	6,633
							550,000	550,000	0
240123 - IHS CJC Administration						550,000	550,000	0	
240200 - Inst Forensic Research Trng & Innov	181310	240200	720	90	181310 - Online Professional Learning-IHS	720 - O and M Pool	0	30,000	30,000
							0	30,000	30,000
	184801	240200	700901	90	184801 - Inst-Forensic Sci, Train & Innovate	700901 - Faculty Non Teaching	2,000	0	(2,000)
	184801	240200	701	90	184801 - Inst-Forensic Sci, Train & Innovate	701 - Fringe Benefits Pool	700	0	(700)
	184801	240200	701001	90	184801 - Inst-Forensic Sci, Train & Innovate	701001 - Non Teaching Salaried Exempt	1,000	0	(1,000)
	184801	240200	710	90	184801 - Inst-Forensic Sci, Train & Innovate	710 - Travel Pool	1,000	0	(1,000)
	184801	240200	720	90	184801 - Inst-Forensic Sci, Train & Innovate	720 - O and M Pool	35,760	0	(35,760)
							40,460	0	(40,460)
240200 - Inst Forensic Research Trng & Innov						40,460	30,000	(10,460)	

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240300 - Center for Intel. & Crime Analysis	181312	240300	710	90	181312 - Online Professional Learning-CICA	710 - Travel Pool	5,000	5,000	0
	181312	240300	720	90	181312 - Online Professional Learning-CICA	720 - O and M Pool	20,000	25,000	5,000
							25,000	30,000	5,000
240300 - Center for Intel. & Crime Analysis							25,000	30,000	5,000
241000 - College of Criminal Justice	110100	241000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	42,000	42,000
							0	42,000	42,000
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	190,699	191,217	518
							199,599	200,117	518
	150101	241000	710	10	150101 - Institutional Services Fee	710 - Travel Pool	10,000	10,000	0
							10,000	10,000	0
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	22,644	10,560	(12,084)
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	75,000	33,000	(42,000)
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	480	480	0
							98,124	44,040	(54,084)
241000 - College of Criminal Justice							307,723	296,157	(11,566)
241001 - COCJ Crimes	184900	241001	700901	92	184900 - Crimes Law Enforcement	700901 - Faculty Non Teaching	0	8,942	8,942
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	277,096	320,000	42,904
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	908,472	998,671	90,199
	184900	241001	701500	92	184900 - Crimes Law Enforcement	701500 - Classified Employees	0	39,947	39,947
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	15,180	15,180	0
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	10,000	10,000	0
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	131,992	0	(131,992)
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
							1,350,000	1,400,000	50,000
241001 - COCJ Crimes							1,350,000	1,400,000	50,000
241004 - COCJ Marketing & Advertising	110100	241004	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,182	1,182
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,752	77,916	(7,836)
	110100	241004	720	40	110100 - E and G Fund 0001	720 - O and M Pool	0	40,000	40,000
							85,752	119,098	33,346
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	4,000	4,000
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0

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	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	13,000	13,000	0
							15,000	19,000	4,000
241004 - COCJ Marketing & Advertising							100,752	138,098	37,346
241005 - CJ Student Operations	110100	241005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	166,368	227,376	61,008
	110100	241005	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	5,772	5,772
	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	138,408	86,984	(51,424)
							304,776	320,132	15,356
	140100	241005	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	15,000	5,000
	140100	241005	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	5,410	5,410
	140100	241005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	54,096	54,096	0
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
	140100	241005	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							109,096	119,506	10,410
241005 - CJ Student Operations							413,872	439,638	25,766
241006 - CJ Conference Center	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	60,000	60,000	0
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
							65,000	65,000	0
241006 - CJ Conference Center							65,000	65,000	0
242000 - Bill Blackwood LEMIT	110100	242000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
							30,000	30,000	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	1,000	1,000	0
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	3,000	3,000	0
							4,000	4,000	0
242000 - Bill Blackwood LEMIT							34,000	34,000	0
242001 - Law Enforcement Mgt Inst	110100	242001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	369,048	518,827	149,779
	110100	242001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,008	89,592	46,584
	110100	242001	720	30	110100 - E and G Fund 0001	720 - O and M Pool	25,000	25,000	0
							437,056	633,419	196,363
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	30,000	30,000	0
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	10,000	10,000	0
	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	75,000	75,000	0
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Pool	500	500	0
							115,500	115,500	0
242001 - Law Enforcement Mgt Inst							552,556	748,919	196,363

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242003 - Major City Chiefs Initiative	110100	242003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	37,140	37,140	0
	110100	242003	700801	30	110100 - E and G Fund 0001	700801 - Teaching	6,012	6,012	0
							43,152	43,152	0
242003 - Major City Chiefs Initiative							43,152	43,152	0
242005 - LEMIT TX Police Chief Series	110100	242005	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,672	48,672	0
	110100	242005	720	30	110100 - E and G Fund 0001	720 - O and M Pool	412,000	355,754	(56,246)
							460,672	404,426	(56,246)
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	20,000	20,000	0
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	175,000	175,000	0
							195,000	195,000	0
242005 - LEMIT TX Police Chief Series							655,672	599,426	(56,246)
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
242006 - Prof Conf Support							20,000	20,000	0
242009 - LEMIT Command Staff Program	110100	242009	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,216	27,648	(23,568)
							51,216	27,648	(23,568)
	120100	242009	720	30	120100 - LEMIT	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
242009 - LEMIT Command Staff Program							71,216	47,648	(23,568)
242010 - LEMIT New Chief Development	110100	242010	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,224	55,296	6,072
	110100	242010	720	30	110100 - E and G Fund 0001	720 - O and M Pool	145,000	100,000	(45,000)
							194,224	155,296	(38,928)
	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	36,000	36,000	0
							36,000	36,000	0
242010 - LEMIT New Chief Development							230,224	191,296	(38,928)
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
242011 - LEMIT Constable Training							50,000	50,000	0

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242012 - LEMIT Utilities	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	5,200	5,200	0
	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	45,000	45,000	0
							50,200	50,200	0
242012 - LEMIT Utilities							50,200	50,200	0
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	45,000	45,000	0
							45,000	45,000	0
242013 - LEMIT Bldg Maintenance							45,000	45,000	0
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
							42,000	42,000	0
242014 - LEMIT Custodial							42,000	42,000	0
242015 - LEMIT Co Admin	110100	242015	700801	30	110100 - E and G Fund 0001	700801 - Teaching	5,809	5,809	0
	110100	242015	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	135,165	124,686	(10,479)
	110100	242015	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,566	37,258	2,692
	110100	242015	720	30	110100 - E and G Fund 0001	720 - O and M Pool	7,972	15,759	7,787
							183,512	183,512	0
242015 - LEMIT Co Admin							183,512	183,512	0
242018 - Constables Cont Ed	110100	242018	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	39,564	73,163	33,599
	110100	242018	720	30	110100 - E and G Fund 0001	720 - O and M Pool	70,000	0	(70,000)
							109,564	73,163	(36,401)
	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	3,000	3,000	0
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	30,000	30,000	0
242018 - Constables Cont Ed							142,564	106,163	(36,401)
242019 - Newly Elected Constables	110100	242019	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	13,188	15,172	1,984
	110100	242019	720	30	110100 - E and G Fund 0001	720 - O and M Pool	20,000	0	(20,000)
							33,188	15,172	(18,016)
	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
242019 - Newly Elected Constables							63,188	45,172	(18,016)
242021 - Executive Issues	110100	242021	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,952	50,952	0
							50,952	50,952	0

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	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	48,000	48,000	0
							48,000	48,000	0
242021 - Executive Issues							98,952	98,952	0
242024 - LEMIT Technology Center	110100	242024	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,120	72,120	0
							72,120	72,120	0
	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	300,000	300,000	0
							300,000	300,000	0
242024 - LEMIT Technology Center							372,120	372,120	0
242025 - LEMIT LCC	110100	242025	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	106,248	109,359	3,111
	110100	242025	720	30	110100 - E and G Fund 0001	720 - O and M Pool	1,291,369	1,265,054	(26,315)
							1,397,617	1,374,413	(23,204)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	2,000	2,000	0
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	1,606,800	1,518,800	(88,000)
							1,616,300	1,528,300	(88,000)
242025 - LEMIT LCC							3,013,917	2,902,713	(111,204)
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	15,000	9,000	(6,000)
							15,000	9,000	(6,000)
	186700	243000	710	92	186700 - County Corrections	710 - Travel Pool	6,000	6,000	0
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	144,000	194,000	50,000
							150,000	200,000	50,000
	189600	243000	710	92	189600 - CMIT TPTA Juvenile	710 - Travel Pool	2,500	2,500	0
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	87,500	87,500	0
							90,000	90,000	0
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	4,000	4,000	0
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	10,000	10,000	0
	189700	243000	710	92	189700 - CMIT National Jail Leadership	710 - Travel Pool	3,500	3,500	0
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	232,500	232,500	0
							250,000	250,000	0
243000 - Corr Mgmt Institute of TX (CMIT)							505,000	549,000	44,000
243001 - CJC Administration	120200	243001	700801	30	120200 - CMIT	700801 - Teaching	5,809	5,809	0
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	43,747	74,535	30,788
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	106,896	180,043	73,147
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	8,118	8,118	0

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	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	2,165	2,165	0
	120200	243001	720	30	120200 - CMIT	720 - O and M Pool	177,477	73,542	(103,935)
							344,212	344,212	0
243001 - CJC Administration							344,212	344,212	0
243012 - CJC Correctional Mgmt Inst	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	77,000	92,803	15,803
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	156,605	157,205	600
	120200	243012	701500	30	120200 - CMIT	701500 - Classified Employees	0	1,452	1,452
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	92,568	131,352	38,784
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	6,000	6,000	0
	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	129,688	113,988	(15,700)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	1,000	1,000	0
							462,861	503,800	40,939
243012 - CJC Correctional Mgmt Inst							462,861	503,800	40,939
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,000	8,851	(149)
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,608	26,208	600
	120200	243013	701500	30	120200 - CMIT	701500 - Classified Employees	0	1,452	1,452
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	360	360	0
	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	102,000	102,000	0
							136,968	138,871	1,903
243013 - CJC Police Academy							136,968	138,871	1,903
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	28,000	33,208	5,208
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	92,424	103,776	11,352
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	1,610	1,610	0
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	28,000	40,000	12,000
							150,034	178,594	28,560
243014 - CJC Probation Academy							150,034	178,594	28,560
243017 - CMIT Juvenile Probation	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	13,000	15,921	2,921
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	42,048	49,752	7,704
	120200	243017	701400	30	120200 - CMIT	701400 - Student Employees	0	7,800	7,800
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	7,800	0	(7,800)
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,610	1,610	0
	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	25,000	20,000	(5,000)
							89,458	95,083	5,625
243017 - CMIT Juvenile Probation							89,458	95,083	5,625
243018 - CMIT County Corrections	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	38,000	41,013	3,013
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	97,632	105,336	7,704
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,572	22,829	3,257

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	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	4,360	4,360	0
	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	50,000	50,000	0
							209,564	223,538	13,974
243018 - CMIT County Corrections							209,564	223,538	13,974
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
243021 - CMIT Technical Assistant							5,000	5,000	0
243023 - CMIT Special Policy Issues	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
243023 - CMIT Special Policy Issues							5,000	5,000	0
243024 - CMIT Res Services	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	25,299	6,012	(19,287)
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	23,516	6,094	(17,422)
	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	52,128	13,032	(39,096)
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	960	960	0
							101,903	26,098	(75,805)
243024 - CMIT Res Services							101,903	26,098	(75,805)
248000 - Comp to Victims of Crime	110100	248000	700800	30	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	6,000	6,000
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	32,583	32,583	0
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	26,688	26,688	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	41,401	34,650	(6,751)
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0
	110100	248000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	42,304	42,304	0
							149,591	148,840	(751)
	184805	248000	720	90	184805 - CVI Program Support	720 - O and M Pool	0	15,000	15,000
							0	15,000	15,000
248000 - Comp to Victims of Crime							149,591	163,840	14,249
250000 - Criminal Justice and Criminology	110100	250000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1,368	4,500	3,132
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,599,628	2,393,276	(206,352)
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,432	82,440	4,008
							2,679,428	2,480,216	(199,212)
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	314,874	314,874	0
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	69,500	79,500	10,000

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	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							399,374	409,374	10,000
	150101	250000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	334,926	338,940	4,014
							334,926	338,940	4,014
	150200	250000	700801	10	150200 - Distance Learning	700801 - Teaching	356,346	356,346	0
	150200	250000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	117,052	117,052	0
							473,398	473,398	0
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	77,058	77,706	648
							77,058	77,706	648
250000 - Criminal Justice and Criminology							3,964,184	3,779,634	(184,550)
251000 - Department of Forensic Science	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	960,978	962,742	1,764
	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,133	67,133	0
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,288	99,288	0
							1,129,399	1,129,163	1,764
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	27,500	25,500	(2,000)
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	148,500	148,500	0
							176,000	174,000	(2,000)
251000 - Department of Forensic Science							1,303,399	1,303,163	(236)
251003 - STAFS	110100	251003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,496	47,496	0
							47,496	47,496	0
	150205	251003	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	16,453	16,453
	150205	251003	701001	10	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	51,414	51,414
	150205	251003	702200	10	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	1,000	1,000
							0	68,867	68,867
	150206	251003	701	10	150206 - DLF Innovation	701 - Fringe Benefits Pool	16,453	0	(16,453)
	150206	251003	701001	10	150206 - DLF Innovation	701001 - Non Teaching Salaried Exempt	51,414	0	(51,414)
	150206	251003	702200	10	150206 - DLF Innovation	702200 - Longevity Pay	836	0	(836)
							68,703	0	(68,703)
251003 - STAFS							116,199	116,363	164
252000 - Department of Security Studies	110100	252000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	9,000	9,000	0
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	526,092	530,793	4,701
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,328	45,000	3,672
							576,420	584,793	8,373

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	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	15,500	13,500	(2,000)
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							20,500	18,500	(2,000)
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	73,008	73,005	(3)
	150200	252000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	23,363	23,366	3
							96,371	96,371	0
252000 - Department of Security Studies							693,291	699,664	6,373
253000 - Victim Studies	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	500,373	514,197	13,824
	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,744	43,608	(5,136)
							549,117	557,805	8,688
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,500	13,500	0
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							18,500	18,500	0
	150230	253000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	4,500	4,500	0
	150230	253000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	4,500	4,500	0
	150230	253000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	17,700	797	(16,903)
							26,700	9,797	(16,903)
253000 - Victim Studies							594,317	586,102	(8,215)
254000 - Forensic Training Center	110100	254000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	82,008	91,818	9,810
	110100	254000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	9,810	0	(9,810)
	110100	254000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	3,730	3,730
	110100	254000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	98,532	130,140	31,608
	110100	254000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	507,366	507,366
	110100	254000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,008	88,584	33,576
	110100	254000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	255,092	178,362	(76,730)
	110100	254000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0	2,750,000	2,750,000
							500,450	3,750,000	3,249,550
254000 - Forensic Training Center							500,450	3,750,000	3,249,550
24 - COLLEGE OF CRIMINAL JUSTICE							23,875,197	32,314,691	8,439,494
26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	364,662	376,419	11,757
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	104,747	42,504	(62,243)
	110100	260000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	16,384	16,384	0
							485,793	435,307	(50,486)
	120400	260000	770	10	120400 - HEF	770 - Capital Outlay Pool	150,000	51,000	(99,000)
							150,000	51,000	(99,000)

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	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,008	15,000	(43,008)
	140100	260000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	26,004	163,680	137,676
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	171,827	203,861	32,034
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Pool	156,089	152,000	(4,089)
							415,928	538,541	122,613
	150101	260000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	55,000	55,000	0
	150101	260000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	20,500	20,500	0
							75,500	75,500	0
	150250	260000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	7,601	7,348	(253)
	150250	260000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	24,711	22,962	(1,749)
	150250	260000	720	40	150250 - DLF Education	720 - O and M Pool	15,086	18,401	3,315
							47,398	48,711	1,313
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Pool	8,500	5,000	(3,500)
							8,500	5,000	(3,500)
260000 - Office of the Dean CE							1,183,119	1,154,059	(29,060)
260001 - COE Contingency	140100	260001	710	10	140100 - Designated Tuition	710 - Travel Pool	40,000	24,806	(15,194)
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	271,000	253,750	(17,250)
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							311,300	278,856	(32,444)
	150101	260001	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	40,000	40,000	0
							40,000	40,000	0
	150250	260001	710	10	150250 - DLF Education	710 - Travel Pool	14,988	10,000	(4,988)
	150250	260001	720	10	150250 - DLF Education	720 - O and M Pool	28,000	19,990	(8,010)
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	73,000	50,000	(23,000)
							115,988	79,990	(35,998)
260001 - COE Contingency							467,288	398,846	(68,442)
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	57,690	216,280	158,590
	110100	260002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	6,400	0	(6,400)
	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,500	0	(48,500)
							112,590	216,280	103,690
260002 - COE Instructional Reserve							112,590	216,280	103,690

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260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,340,554	1,340,554	0
							1,340,554	1,340,554	0
260003 - COE Summer School							1,340,554	1,340,554	0
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	260004	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							22,500	22,500	0
260004 - COE Travel							22,500	22,500	0
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	265,272	271,824	6,552
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,520	96,384	3,864
							357,792	368,208	10,416
	140100	260005	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,008	15,000	4,992
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,544	41,544	0
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	16,200	(3,800)
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	54,131	50,991	(3,140)
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							126,283	124,335	(1,948)
	150250	260005	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	33,163	33,163
	150250	260005	701500	10	150250 - DLF Education	701500 - Classified Employees	0	103,632	103,632
	150250	260005	720	40	150250 - DLF Education	720 - O and M Pool	0	6,000	6,000
							0	142,795	142,795
260005 - Div Teacher Education							484,075	635,338	151,263
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	155,000	155,000	0
							155,000	155,000	0
260006 - COE Scholarships							155,000	155,000	0
260009 - COE Graduate Programs	110100	260009	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,808	181,992	122,184
	110100	260009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,504	102,320	9,816
							152,312	284,312	132,000
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	15,995	13,719	(2,276)
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
							21,395	19,119	(2,276)
	150101	260009	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	11,000	11,000	0
	150101	260009	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150101	260009	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							39,440	39,440	0

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	187402	260009	720	90	187402 - Texas Academic Leadership Academy	720 - O and M Pool	65,000	63,000	(2,000)
							65,000	63,000	(2,000)
260009 - COE Graduate Programs							278,147	405,871	127,724
260010 - SH Center for Prof Development	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	23,000	20,000	(3,000)
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Pool	24,000	20,000	(4,000)
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Pool	8,000	5,000	(3,000)
							55,000	45,000	(10,000)
260010 - SH Center for Prof Development							55,000	45,000	(10,000)
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	291,600	285,552	(6,048)
							291,600	285,552	(6,048)
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	57,216	55,008	(2,208)
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	26,200	(3,800)
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	32,973	30,714	(2,259)
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							124,489	116,222	(8,267)
260011 - Assessment and Accreditation							416,089	401,774	(14,315)
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Pool	36,600	31,584	(5,016)
							36,600	31,584	(5,016)
260013 - Teacher Education Student Teach							36,600	31,584	(5,016)
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Pool	1,000	1,000	0
							1,000	1,000	0
260016 - COE TUC							1,000	1,000	0
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,003	15,003	0
							15,003	15,003	0
260017 - COE Teaching Assistant							15,003	15,003	0
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	52,823	52,823	0
							52,823	52,823	0

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	150250	260018	700801	10	150250 - DLF Education	700801 - Teaching	51,026	51,026	0
	150250	260018	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	9,200	16,329	7,129
							60,226	67,355	7,129
260018 - COE Overload Faculty							113,049	120,178	7,129
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	673,596	627,000	(46,596)
							673,596	627,000	(46,596)
	150101	260019	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	93,500	93,500	0
							93,500	93,500	0
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	130,000	77,169	(52,831)
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,400	22,319	(1,081)
							153,400	99,488	(53,912)
260019 - COE Pool Faculty							920,496	819,988	(100,508)
260020 - DFL Graduate Program	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	17,693	17,693	0
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	46,320	46,320	0
	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	240	240	0
							64,253	64,253	0
260020 - DFL Graduate Program							64,253	64,253	0
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	11,200	(3,800)
	140100	260021	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	5,600	(1,900)
							22,500	16,800	(5,700)
260021 - COE Dean Travel							22,500	16,800	(5,700)
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,495	43,495	0
							43,495	43,495	0
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	8,500	6,600	(1,900)
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	19,600	17,624	(1,976)
							28,100	24,224	(3,876)
	150101	260024	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	73,536	73,536	0
							73,536	73,536	0
	150250	260024	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	13,440	14,587	1,147
	150250	260024	701400	40	150250 - DLF Education	701400 - Student Employees	40,000	30,000	(10,000)
	150250	260024	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	43,704	45,584	1,880

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	150250	260024	720	40	150250 - DLF Education	720 - O and M Pool	13,109	13,109	0
							110,253	103,280	(6,973)
260024 - COE Communications & Outreach							255,384	244,535	(10,849)
260025 - COE Counselor Ed Doctoral	150101	260025	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,004	20,004	0
							20,004	20,004	0
260025 - COE Counselor Ed Doctoral							20,004	20,004	0
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	20,000	10,000	(10,000)
							20,000	10,000	(10,000)
260031 - Center for International Education							20,000	10,000	(10,000)
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	63,000	63,000	0
							63,000	63,000	0
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	65,016	65,016	0
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	35,508	31,322	(4,186)
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
							100,674	96,488	(4,186)
261002 - Instr Sys Design & Tech Doctoral							163,674	159,488	(4,186)
262000 - Dept of Educational Leadership	110100	262000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	6,000	0	(6,000)
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,242,099	1,227,747	(14,352)
	110100	262000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	6,000	6,000
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,626	42,626	0
							1,290,725	1,276,373	(14,352)
	140100	262000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	3,006	3,006
	140100	262000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	262000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,016	30,016	0
	140100	262000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,500	41,800	(5,700)
	140100	262000	720	10	140100 - Designated Tuition	720 - O and M Pool	41,258	32,702	(8,556)
	140100	262000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,300	1,300	0
	140100	262000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	32,000	32,000	0
	140100	262000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,030	2,030	0
							189,104	177,854	(11,250)
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	7,500	6,500	(1,000)
							7,500	6,500	(1,000)
262000 - Dept of Educational Leadership							1,487,329	1,460,727	(26,602)

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262003 - Educational Leadership Doctoral	140100	262003	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	262003	720	10	140100 - Designated Tuition	720 - O and M Pool	17,493	17,493	0
							27,493	27,493	0
262003 - Educational Leadership Doctoral							27,493	27,493	0
262004 - Developmental Ed Doctoral	140100	262004	720	10	140100 - Designated Tuition	720 - O and M Pool	11,375	11,375	0
							11,375	11,375	0
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	77,058	82,062	5,004
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	20,361	24,659	4,298
							97,419	106,721	9,302
262004 - Developmental Ed Doctoral							108,794	118,096	9,302
262005 - Higher Ed Leadership Doctoral	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	19,427	19,427	0
							19,427	19,427	0
							19,427	19,427	0
262005 - Higher Ed Leadership Doctoral							19,427	19,427	0
265000 - Dept of Library Science & Technolog	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	574,188	559,890	(14,298)
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,912	42,912	0
							617,100	602,802	(14,298)
	140100	265000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	265000	710	10	140100 - Designated Tuition	710 - Travel Pool	29,500	25,451	(4,049)
	140100	265000	720	10	140100 - Designated Tuition	720 - O and M Pool	26,880	26,080	(800)
	140100	265000	750	10	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							64,980	60,131	(4,849)
							682,080	662,933	(19,147)
265000 - Dept of Library Science & Technolog							682,080	662,933	(19,147)
266000 - Department of Counselor Education	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,055,223	1,046,187	(9,036)
	110100	266000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	8,100	8,100
	110100	266000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,224	49,224	0
							1,104,447	1,103,511	(936)
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	70,704	70,704	0
	140100	266000	701400	10	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,500	41,800	(5,700)
	140100	266000	720	10	140100 - Designated Tuition	720 - O and M Pool	25,974	25,986	12
	140100	266000	750	10	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
							169,358	163,670	(5,688)
	150101	266000	720	10	150101 - Institutional Services Fee	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0

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	150205	266000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	60,012	60,012
	150205	266000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	19,204	19,204
	150205	266000	702200	10	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	500	500
							0	79,716	79,716
	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	60,012	62,010	1,998
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	24,645	47,849	23,204
	150250	266000	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	0	65,016	65,016
	150250	266000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	22,500	22,500	0
	150250	266000	720	40	150250 - DLF Education	720 - O and M Pool	85,821	0	(85,821)
							192,978	197,375	4,397
266000 - Department of Counselor Education							1,486,783	1,564,272	77,489
266001 - Counselor Ed Doctoral	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,121	55,177	4,056
	140100	266001	720	10	140100 - Designated Tuition	720 - O and M Pool	59,191	56,006	(3,185)
							110,312	111,183	871
266001 - Counselor Ed Doctoral							110,312	111,183	871
267000 - School of Teaching and Learning	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,483,466	3,338,492	(144,974)
	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,618	82,618	0
							3,566,084	3,421,110	(144,974)
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	689,808	698,420	8,612
	140100	267000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	267000	710	10	140100 - Designated Tuition	710 - Travel Pool	188,500	188,500	0
	140100	267000	720	10	140100 - Designated Tuition	720 - O and M Pool	89,947	89,947	0
	140100	267000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,400	2,400	0
							1,020,655	1,029,267	8,612
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	50,688	53,694	3,006
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	12,822	16,221	3,399
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150250	267000	701500	10	150250 - DLF Education	701500 - Classified Employees	0	3,000	3,000
							76,950	86,355	9,405
267000 - School of Teaching and Learning							4,663,689	4,536,732	(126,957)
267001 - Literacy Doctoral	140100	267001	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	267001	720	10	140100 - Designated Tuition	720 - O and M Pool	48,963	48,963	0
							53,963	53,963	0
267001 - Literacy Doctoral							53,963	53,963	0
269000 - Charter School	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	30,501	30,501	0
							30,501	30,501	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	91,503	91,503	0
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	264,629	238,766	(25,863)
	710000	269000	701001	30	710000 - Charter School	701001 - Non Teaching Salaried Exempt	161,016	220,320	59,304
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	45,736	41,136	(4,600)
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	163,248	80,016	(83,232)
	710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	9,498	213,201	203,703
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	91,782	52,032	(39,750)
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	260,896	195,696	(65,200)
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	4,220	4,240	20
	710000	269000	710	30	710000 - Charter School	710 - Travel Pool	30,000	15,000	(15,000)
	710000	269000	720	30	710000 - Charter School	720 - O and M Pool	52,272	156,472	104,200
	710000	269000	770	30	710000 - Charter School	770 - Capital Outlay Pool	12,784	0	(12,784)
							1,187,584	1,308,382	120,798
	710003	269000	720	40	710003 - Available School Fund	720 - O and M Pool	175,000	305,750	130,750
							175,000	305,750	130,750
269000 - Charter School							1,393,085	1,644,633	251,548
269011 - Brighton Academy	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	256,582	306,904	50,322
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	801,817	850,353	48,536
	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	5,620	4,720	(900)
	710000	269011	710	30	710000 - Charter School	710 - Travel Pool	0	5,000	5,000
	710000	269011	720	30	710000 - Charter School	720 - O and M Pool	504,749	371,593	(133,156)
							1,568,768	1,538,570	(30,198)
269011 - Brighton Academy							1,568,768	1,538,570	(30,198)
269013 - Cypress Trails Pre-K & Childcare	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	144,443	214,662	70,219
	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	451,383	618,936	167,553
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	2,080	3,880	1,800
	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	0	5,000	5,000
	710000	269013	720	30	710000 - Charter School	720 - O and M Pool	228,325	274,584	46,259
							826,231	1,117,062	290,831
269013 - Cypress Trails Pre-K & Childcare							826,231	1,117,062	290,831
269019 - Spring Woods	710000	269019	701	30	710000 - Charter School	701 - Fringe Benefits Pool	120,471	0	(120,471)
	710000	269019	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	376,471	0	(376,471)
	710000	269019	710	30	710000 - Charter School	710 - Travel Pool	1,660	0	(1,660)
	710000	269019	720	30	710000 - Charter School	720 - O and M Pool	141,024	97,958	(43,066)
							639,626	97,958	(541,668)
269019 - Spring Woods							639,626	97,958	(541,668)
26 - COLLEGE OF EDUCATION							19,213,905	19,231,104	17,199

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27 - COLLEGE OF HEALTH SCIENCES									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,509,645	1,352,744	(156,901)
	110100	208000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	149,041	149,041	0
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	136,576	133,552	(3,024)
							1,795,262	1,635,337	(159,925)
	110900	208000	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	320,000	320,000
	110900	208000	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	290,000	290,000
							0	610,000	610,000
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	153,168	172,769	19,601
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,366	72,366	0
	140100	208000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	0	34,000	34,000
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	147,281	234,025	86,744
	140100	208000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,996	42,038	(5,958)
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	114,786	0	(114,786)
	140100	208000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,739	1,739	0
							542,336	561,937	19,601
	150200	208000	700801	10	150200 - Distance Learning	700801 - Teaching	67,603	67,603	0
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	29,026	29,020	(6)
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	23,103	23,103	0
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	91	97	6
							119,823	119,823	0
	150280	208000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	23,599	23,474	(125)
	150280	208000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	58,997	58,997	0
	150280	208000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	90	215	125
							82,686	82,686	0
	151401	208000	701	10	151401 - Nursing Program Fee	701 - Fringe Benefits Pool	29,918	0	(29,918)
	151401	208000	701500	10	151401 - Nursing Program Fee	701500 - Classified Employees	30,458	0	(30,458)
	151401	208000	701501	10	151401 - Nursing Program Fee	701501 - Non Teaching Salaried Non Exempt	86,744	0	(86,744)
	151401	208000	702200	10	151401 - Nursing Program Fee	702200 - Longevity Pay	2,880	0	(2,880)
	151401	208000	720	10	151401 - Nursing Program Fee	720 - O and M Pool	636,889	628,710	(8,179)
							786,889	628,710	(158,179)
208000 - Nursing Program							3,326,996	3,638,493	311,497
208008 - Nursing Clinical Travel	140100	208008	710	10	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
208008 - Nursing Clinical Travel							15,000	15,000	0

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263000 - Dept of Public Health	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	451,228	483,422	32,194
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,144	94,172	4,028
							541,372	577,594	36,222
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	232,650	179,928	(52,722)
	140100	263000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	16,500	(3,500)
	140100	263000	710	10	140100 - Designated Tuition	710 - Travel Pool	21,500	21,500	0
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,480	57,980	2,500
	140100	263000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,300	2,300	0
							331,930	278,208	(53,722)
	150101	263000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	82,022	82,022	0
	150101	263000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,000	20,000	0
							102,022	102,022	0
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	20,659	20,559	(100)
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	64,560	64,560	0
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,580	1,680	100
							86,799	86,799	0
263000 - Dept of Public Health							1,062,123	1,044,623	(17,500)
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	10,667	10,667	0
							10,667	10,667	0
263004 - Bilingual Health Program							10,667	10,667	0
270000 - COHS Office of the Dean	110100	270000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	106	0	(106)
	110100	270000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	141,312	141,312	0
	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	358,896	215,016	(143,880)
	110100	270000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	17,575	44,231	26,656
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	178,920	181,536	2,616
	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	5,608	2,992	(2,616)
							702,417	585,087	(117,330)
	120400	270000	770	10	120400 - HEF	770 - Capital Outlay Pool	146,276	0	(146,276)
							146,276	0	(146,276)
	140100	270000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	3	3
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	136,008	136,008
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	17,730	21,230	3,500
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	55,176	57,935	2,759
	140100	270000	702100	40	140100 - Designated Tuition	702100 - Overtime Pay	4,084	1,325	(2,759)
	140100	270000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	32,372	32,372	0
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	142,157	142,157	0

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	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,600	1,600	0
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
							254,519	394,030	139,511
	150101	270000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	75,024	75,024	0
	150101	270000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	10,000	10,000	0
							85,024	85,024	0
	150280	270000	700800	10	150280 - DLF Health Sciences	700800 - Faculty Academic Employees	3,600	0	(3,600)
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	344,167	352,206	8,039
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	111,915	111,915	0
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	8,950	8,950	0
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	338	351	13
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	65,000	7,935	(57,065)
							533,970	481,357	(52,613)
270000 - COHS Office of the Dean							1,722,206	1,545,498	(176,708)
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							16,000	16,000	0
270001 - COHS Dean Travel							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	598,000	0	(598,000)
	140100	270002	744	10	140100 - Designated Tuition	744 - Fixed Cost	3,610	0	(3,610)
							601,610	0	(601,610)
270002 - COHS New Initiatives							601,610	0	(601,610)
270003 - COHS Teaching Assistant	140100	270003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	38,450	38,450	0
							38,450	38,450	0
270003 - COHS Teaching Assistant							38,450	38,450	0
270005 - COHS Pool Faculty	110900	270005	700804	10	110900 - COM E and G Fund 0001	700804 - Teaching - Lecture Pool	0	700,000	700,000
							0	700,000	700,000
	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	163,106	163,106	0
							163,106	163,106	0
270005 - COHS Pool Faculty							163,106	863,106	700,000
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	270,002	270,002	0
							270,002	270,002	0
270006 - COHS Summer School							270,002	270,002	0

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270007 - COHS Lab Fees	110100	270007	720	10	110100 - E and G Fund 0001	720 - O and M Pool	13,656	13,336	(320)
							13,656	13,336	(320)
270007 - COHS Lab Fees							13,656	13,336	(320)
270009 - Allied Health Programs	110100	270009	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	6	10	4
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	896,594	896,590	(4)
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,160	68,160	0
							964,760	964,760	0
270009 - Allied Health Programs							964,760	964,760	0
270010 - COHS Research	140100	270010	720	20	140100 - Designated Tuition	720 - O and M Pool	24,000	24,000	0
							24,000	24,000	0
270010 - COHS Research							24,000	24,000	0
270011 - COHS Bearkat Bridge Program	140100	270011	720	40	140100 - Designated Tuition	720 - O and M Pool	14,900	14,900	0
	140100	270011	760	80	140100 - Designated Tuition	760 - Scholarship Pool	6,000	6,000	0
							20,900	20,900	0
270011 - COHS Bearkat Bridge Program							20,900	20,900	0
270013 - COHS Inter Prof Ed (IPE)	140100	270013	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
							7,500	7,500	0
270013 - COHS Inter Prof Ed (IPE)							7,500	7,500	0
270015 - COHS Food Pantry	140001	270015	720	40	140001 - Designated Investments	720 - O and M Pool	15,000	15,000	0
							15,000	15,000	0
	140100	270015	720	40	140100 - Designated Tuition	720 - O and M Pool	2,500	2,500	0
							2,500	2,500	0
270015 - COHS Food Pantry							17,500	17,500	0
270016 - COHS Thrift Store	140100	270016	720	40	140100 - Designated Tuition	720 - O and M Pool	2,500	2,500	0
							2,500	2,500	0
270016 - COHS Thrift Store							2,500	2,500	0
270018 - COHS Physician Assistant	110100	270018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	160,000	160,000
							0	160,000	160,000

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	110900	270018	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	265,024	265,024
	110900	270018	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	50,016	50,016
							0	315,040	315,040
	140100	270018	700801	10	140100 - Designated Tuition	700801 - Teaching	0	235,008	235,008
	140100	270018	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	50,016	50,016
	140100	270018	710	10	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000
	140100	270018	720	10	140100 - Designated Tuition	720 - O and M Pool	0	7,976	7,976
							0	303,000	303,000
	154003	270018	720	10	154003 - COM Tuition	720 - O and M Pool	0	120,490	120,490
							0	120,490	120,490
270018 - COHS Physician Assistant							0	898,530	898,530
270019 - COHS Physical Therapy	110100	270019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	152,004	152,004	0
							152,004	152,004	0
	110900	270019	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	350,048	350,048
	110900	270019	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	50,016	50,016
							0	400,064	400,064
	140100	270019	700801	10	140100 - Designated Tuition	700801 - Teaching	0	115,008	115,008
	140100	270019	710	10	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000
	140100	270019	720	10	140100 - Designated Tuition	720 - O and M Pool	1,500	11,492	9,992
							1,500	136,500	135,000
	154003	270019	720	10	154003 - COM Tuition	720 - O and M Pool	0	48,600	48,600
							0	48,600	48,600
270019 - COHS Physical Therapy							153,504	737,168	583,664
270021 - Athletic Training	110100	270021	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	70,326	70,326
							0	70,326	70,326
	140100	270021	700801	10	140100 - Designated Tuition	700801 - Teaching	0	90,594	90,594
	140100	270021	710	10	140100 - Designated Tuition	710 - Travel Pool	0	6,200	6,200
	140100	270021	720	10	140100 - Designated Tuition	720 - O and M Pool	0	7,000	7,000
							0	103,794	103,794
	150101	270021	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	74,610	74,610
	150101	270021	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	0	18,051	18,051
							0	92,661	92,661

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	150107	270021	720	10	150107 - MSAT Fee	720 - O and M Pool	0	34,500	34,500
							0	34,500	34,500
270021 - Athletic Training							0	301,281	301,281
271000 - Department of Kinesiology	110100	271000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	7,200	0	(7,200)
	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	778,494	853,500	75,006
	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,008	40,008	0
							825,702	893,508	67,806
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	95,598	3,500	(92,098)
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,936	51,936	0
	140100	271000	710	10	140100 - Designated Tuition	710 - Travel Pool	35,769	29,569	(6,200)
	140100	271000	720	10	140100 - Designated Tuition	720 - O and M Pool	71,399	63,401	(7,998)
	140100	271000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,851	1,851	0
							278,529	172,233	(106,296)
	150101	271000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	74,610	0	(74,610)
	150101	271000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	18,051	0	(18,051)
							92,661	0	(92,661)
	150107	271000	720	10	150107 - MSAT Fee	720 - O and M Pool	17,760	0	(17,760)
							17,760	0	(17,760)
	150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	72,324	72,324	0
	150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	23,144	20,000	(3,144)
							95,468	92,324	(3,144)
271000 - Department of Kinesiology							1,310,120	1,158,065	(152,055)
283000 - Dept of Human Sciences	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	383,171	394,578	11,407
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,216	48,216	0
							431,387	442,794	11,407
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	152,930	153,054	124
	140100	283000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,915	33,915	0
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,067	12,067	0
	140100	283000	720	10	140100 - Designated Tuition	720 - O and M Pool	69,201	70,311	1,110
	140100	283000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
							286,087	287,321	1,234

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	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
283000 - Dept of Human Sciences							719,474	732,115	12,641
27 - COLLEGE OF HEALTH SCIENCES							10,460,074	12,319,494	1,859,420
28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	280000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	134,837	134,837	0
	110100	280000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	48	0	(48)
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	162,336	162,336	0
							309,245	309,197	(48)
	120400	280000	770	10	120400 - HEF	770 - Capital Outlay Pool	15,904	13,731	(2,173)
							15,904	13,731	(2,173)
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	217,008	217,008	0
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	116,088	116,088	0
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	109,424	109,424	0
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
							488,001	488,001	0
	150101	280000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	269	269	0
							269	269	0
	150240	280000	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	35,258	34,498	(760)
	150240	280000	701001	40	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	110,180	107,803	(2,377)
	150240	280000	702200	40	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	306	840	534
							145,744	143,141	(2,603)
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Pool	4,000	4,000	0
							4,000	4,000	0
280000 - CHSS Office of the Dean							963,163	958,339	(4,824)
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	10,172	0	(10,172)
	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	6,086	6,086
							10,172	6,086	(4,086)
	140100	280001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	4,656	4,152	(504)
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	31,000	21,384	(9,616)
							35,656	25,536	(10,120)

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	150240	280001	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	9,374	9,000	(374)
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	183,609	213,715	30,106
							192,983	222,715	29,732
280001 - CHSS Contingency							238,811	254,337	15,526
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	156,031	101,030	(55,001)
							156,031	101,030	(55,001)
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	124,882	124,882	0
							124,882	124,882	0
	150101	280002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	3,483	3,483	0
							3,483	3,483	0
280002 - CHSS Instructional Reserve							284,396	229,395	(55,001)
280003 - CHSS Summer School	110100	280003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	5,172	0	(5,172)
							5,172	0	(5,172)
	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,507,922	1,513,094	5,172
							1,507,922	1,513,094	5,172
280003 - CHSS Summer School							1,513,094	1,513,094	0
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							72,000	72,000	0
	150240	280004	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	267,000	15,000	(252,000)
							267,000	15,000	(252,000)
280004 - CHSS Scholarships							339,000	87,000	(252,000)
280005 - CHSS SPUR	140100	280005	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
280005 - CHSS SPUR							15,000	15,000	0
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	231,174	231,174	0
							231,174	231,174	0
	150101	280009	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	104,368	104,368	0
							104,368	104,368	0

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	150240	280009	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,603	12,603	0
	150240	280009	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	39,384	39,384	0
							51,987	51,987	0
280009 - CHSS Teaching Assistant							387,529	387,529	0
280010 - CHSS Overload Faculty	110100	280010	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	138,000	138,000
							0	138,000	138,000
	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	30,000	30,000	0
	140100	280010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	12,000	12,000	0
							42,000	42,000	0
	150240	280010	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	30,000	30,000	0
	150240	280010	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	30,000	30,000	0
	150240	280010	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	19,200	19,200	0
							79,200	79,200	0
280010 - CHSS Overload Faculty							121,200	259,200	138,000
280011 - CHSS Pool Faculty	110100	280011	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	276,138	276,138	0
							276,138	276,138	0
	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	279,895	325,903	46,008
							279,895	325,903	46,008
	150205	280011	700800	10	150205 - DLF Academic Affairs	700800 - Faculty Academic Employees	0	12,006	12,006
							0	12,006	12,006
	150240	280011	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	243,120	246,123	3,003
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	77,794	78,760	966
							320,914	324,883	3,969
280011 - CHSS Pool Faculty							876,947	938,930	61,983
280018 - EWCAI	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	12,756	10,000	(2,756)
							12,756	10,000	(2,756)
280018 - EWCAI							12,756	10,000	(2,756)
280019 - CHSS Undergraduate Journal	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Pool	8,150	8,150	0
							17,996	17,996	0
280019 - CHSS Undergraduate Journal							17,996	17,996	0

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280020 - CHSS Writing Disciplines	140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	13,500	13,500	0
	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Pool	3,100	3,100	0
							16,600	16,600	0
280020 - CHSS Writing Disciplines							16,600	16,600	0
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
	150240	280022	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
280022 - CHSS Interpreter Fees							25,000	25,000	0
280024 - Doctoral Psychology Students	140100	280024	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	45,009	45,009	0
	140100	280024	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	503,634	503,634	0
	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0
							734,243	734,243	0
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	22,505	22,505	0
	150240	280024	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,202	7,202	0
							29,707	29,707	0
280024 - Doctoral Psychology Students							763,950	763,950	0
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	778,392	818,416	40,024
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,088	67,572	20,484
							825,480	885,988	60,508
	140100	281000	700801	10	140100 - Designated Tuition	700801 - Teaching	122,022	125,028	3,006
	140100	281000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	281000	720	10	140100 - Designated Tuition	720 - O and M Pool	16,046	16,046	0
	140100	281000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
							148,734	151,740	3,006
	150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	500	6,555	6,055
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	150240	281000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0	20,484	20,484
	150240	281000	703101	10	150240 - DLF Humanities and Social Science	703101 - Taxable Employee Relocation	1,500	3,000	1,500
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	58,097	45,000	[13,097]
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	30,000	50,025	20,025
							99,943	134,910	34,967
281000 - Dept of Communication Studies							1,074,157	1,172,638	98,481

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282000 - Dept of English	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,911,289	2,907,928	(3,361)
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,288	82,802	(1,486)
							2,995,577	2,990,730	(4,847)
	140100	282000	710	10	140100 - Designated Tuition	710 - Travel Pool	37,000	37,000	0
	140100	282000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,844	79,844	0
	140100	282000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,591	1,591	0
							118,435	118,435	0
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	134,015	131,526	(2,489)
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	42,885	42,090	(795)
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	22,200	21,500	(700)
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	29,000	35,698	6,698
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	33,059	42,761	9,702
							261,159	273,575	12,416
							3,375,171	3,382,740	7,569
282000 - Dept of English									
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	146,520	146,520	0
							146,520	146,520	0
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	14,852	14,852	0
	140100	282001	750	40	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
							28,000	28,000	0
	150101	282001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	37,368	44,015	6,647
							37,368	44,015	6,647
	186804	282001	720	40	186804 - Texas Review Press	720 - O and M Pool	70,000	100,000	30,000
							70,000	100,000	30,000
282001 - Texas Review Press							281,888	318,535	36,647
282003 - MFA English Fellowships	140100	282003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	24,605	24,605	0
	140100	282003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	64,009	64,009	0
	140100	282003	760	10	140100 - Designated Tuition	760 - Scholarship Pool	90,000	90,000	0
							178,614	178,614	0
282003 - MFA English Fellowships							178,614	178,614	0
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
282005 - National Book Awards							20,000	20,000	0

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284000 - Dept of World Languages & Cultures	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,034,010	1,025,280	(8,730)
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,224	46,224	0
							1,080,234	1,071,504	(8,730)
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	128,880	128,880	0
	140100	284000	720	10	140100 - Designated Tuition	720 - O and M Pool	50,946	51,131	185
	140100	284000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,036	851	(185)
							180,862	180,862	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	45,630	45,630	0
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	28,475	28,526	51
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	42,552	42,552	0
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	800	960	160
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	46,000	43,000	(3,000)
	150240	284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	23,369	24,688	1,319
							186,826	185,356	(1,470)
284000 - Dept of World Languages & Cultures							1,447,922	1,437,722	(10,200)
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,646,809	1,579,076	(67,733)
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,442	85,224	1,782
							1,730,251	1,664,300	(65,951)
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	92,448	49,446	(43,002)
	140100	285000	710	10	140100 - Designated Tuition	710 - Travel Pool	45,000	25,000	(20,000)
	140100	285000	720	10	140100 - Designated Tuition	720 - O and M Pool	40,503	60,503	20,000
	140100	285000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,147	1,147	0
							179,098	136,096	(43,002)
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	42,635	43,156	521
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	13,403	13,811	408
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	100,000	105,904	5,904
	150240	285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	7,883	7,883	0
	150240	285000	760	10	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	40,000	40,000	0
							203,921	210,754	6,833
285000 - Dept of History							2,113,270	2,011,150	(102,120)
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,455,336	1,457,658	2,322
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	21,408	21,408	0
							1,476,744	1,479,066	2,322
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	49,806	49,806	0
	140100	287000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	0	(8,000)
	140100	287000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,712	47,712	0
	140100	287000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,000	10,000	2,000
	140100	287000	720	10	140100 - Designated Tuition	720 - O and M Pool	33,321	39,321	6,000

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	140100	287000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,443	1,443	0
							148,282	148,282	0
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	60,066	60,066	0
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	26,341	26,687	346
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	21,408	21,408	0
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	840	1,920	1,080
	150240	287000	703101	10	150240 - DLF Humanities and Social Science	703101 - Taxable Employee Relocation	0	6,960	6,960
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	70,000	70,000	0
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	53,270	59,214	5,944
							231,925	246,255	14,330
287000 - Dept of Political Science							1,856,951	1,873,603	16,652
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,416	86,320	(6,096)
							92,416	86,320	(6,096)
	140100	288000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	60,048	52,000	(8,048)
	140100	288000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	5,000	(5,000)
	140100	288000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,137	92,148	13,011
	140100	288000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,220	2,257	37
							151,405	151,405	0
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	5,000	1,000	(4,000)
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	6,000	(4,000)
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	60,048	55,000	(5,048)
	150240	288000	703101	10	150240 - DLF Humanities and Social Science	703101 - Taxable Employee Relocation	7,940	12,000	4,060
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	15,000	29,000	14,000
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	61,053	65,600	4,547
							159,041	168,600	9,559
288000 - Dept of Psychology and Philosophy							402,862	406,325	3,463
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,949,464	1,958,482	9,018
							1,949,464	1,958,482	9,018
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	265,266	265,266	0
	140100	288001	710	10	140100 - Designated Tuition	710 - Travel Pool	28,800	28,800	0
							294,066	294,066	0
	150101	288001	700801	10	150101 - Institutional Services Fee	700801 - Teaching	115,920	115,920	0
							115,920	115,920	0
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	32,552	32,552	0
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	10,417	10,417	0
	150240	288001	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	28,800	0	(28,800)
							71,769	42,969	(28,800)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
288001 - Psychology							2,431,219	2,411,437	(19,782)
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	365,598	369,612	4,014
							365,598	369,612	4,014
	140100	288002	710	10	140100 - Designated Tuition	710 - Travel Pool	0	7,200	7,200
							0	7,200	7,200
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	151,218	106,218	(45,000)
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	47,428	33,990	(13,438)
	150240	288002	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	7,200	0	(7,200)
							205,846	140,208	(65,638)
288002 - Philosophy							571,444	517,020	(54,424)
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,200	95,000	(16,200)
	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,080	43,080	0
							154,280	138,080	(16,200)
	110201	288003	701	40	110201 - Psychological Services - Fund 0259	701 - Fringe Benefits Pool	23,616	0	(23,616)
	110201	288003	701001	10	110201 - Psychological Services - Fund 0259	701001 - Non Teaching Salaried Exempt	73,800	0	(73,800)
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	24,801	0	(24,801)
	110201	288003	720	40	110201 - Psychological Services - Fund 0259	720 - O and M Pool	20,000	65,000	45,000
							142,217	65,000	(77,217)
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,702	12,066	364
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	35,786	35,786	0
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	780	1,920	1,140
							48,268	49,772	1,504
288003 - Psychological Services Center							344,765	252,852	(91,913)
288004 - Forensic Clinical PHD	140100	288004	701400	10	140100 - Designated Tuition	701400 - Student Employees	31,000	31,000	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	61,294	61,294	0
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							97,886	97,886	0
288004 - Forensic Clinical PHD							97,886	97,886	0
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,117,062	1,112,328	(4,734)
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,080	43,080	0
							1,160,142	1,155,408	(4,734)
	140100	289000	701400	10	140100 - Designated Tuition	701400 - Student Employees	16,750	16,750	0
	140100	289000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	5,000	(5,000)

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	140100	289000	720	10	140100 - Designated Tuition	720 - O and M Pool	22,214	27,214	5,000
	140100	289000	750	10	140100 - Designated Tuition	750 - Utilities Pool	999	999	0
							49,963	49,963	0
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	45,018	45,018	0
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	13,444	14,406	962
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	9,846	4,923	(4,923)
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	50,000	50,000	0
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	7,814	14,423	6,609
	150240	289000	760	10	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	20,000	13,000	(7,000)
							146,122	141,770	(4,352)
289000 - Dept of Sociology							1,356,227	1,347,141	(9,086)
28 - COLL OF HUMANITIES AND SOCIAL SCI							21,127,818	20,904,033	(223,785)
29 - OSTEOPATHIC MEDICINE									
290000 - COM - Dean's Office	110900	290000	700801	40	110900 - COM E and G Fund 0001	700801 - Teaching	193,032	0	(193,032)
	110900	290000	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	70,000	70,000
	110900	290000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	784,412	724,412	(60,000)
	110900	290000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	32,296	101,506	69,210
	110900	290000	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	48,632	48,632
	110900	290000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,352	116,352	0
	110900	290000	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	2,000	2,000
							1,126,092	1,062,902	(63,190)
	120410	290000	770	40	120410 - HEF COM	770 - Capital Outlay Pool	0	500,000	500,000
							0	500,000	500,000
	154003	290000	710	40	154003 - COM Tuition	710 - Travel Pool	95,000	92,500	(2,500)
	154003	290000	720	40	154003 - COM Tuition	720 - O and M Pool	1,298,843	1,476,443	177,600
	154003	290000	750	40	154003 - COM Tuition	750 - Utilities Pool	2,000	0	(2,000)
							1,395,843	1,568,943	173,100
	154501	290000	760	80	154501 - COM TPEG Resident Statutory	760 - Scholarship Pool	538,410	0	(538,410)
							538,410	0	(538,410)
290000 - COM - Dean's Office							3,060,345	3,131,845	71,500
290001 - COM - Instructional Activities	110900	290001	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	104,000	104,000	0
							104,000	104,000	0
	154003	290001	720	40	154003 - COM Tuition	720 - O and M Pool	135,010	135,010	0
							135,010	135,010	0
290001 - COM - Instructional Activities							239,010	239,010	0

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290003 - Osteopathic Medicine Reserve	154003	290003	720	40	154003 - COM Tuition	720 - O and M Pool	264,436	462,825	198,389
	154003	290003	760	80	154003 - COM Tuition	760 - Scholarship Pool	24,380	24,380	0
							288,816	487,205	198,389
290003 - Osteopathic Medicine Reserve							288,816	487,205	198,389
290005 - COM - Research	110900	290005	700801	20	110900 - COM E and G Fund 0001	700801 - Teaching	150,000	150,000	0
	110900	290005	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	285,000	285,000
	110900	290005	701501	20	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	127,728	184,416	56,688
	110900	290005	720	20	110900 - COM E and G Fund 0001	720 - O and M Pool	0	139,850	139,850
	110900	290005	750	20	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	222	222
							277,728	759,488	481,760
	154003	290005	710	20	154003 - COM Tuition	710 - Travel Pool	52,000	65,000	13,000
	154003	290005	720	20	154003 - COM Tuition	720 - O and M Pool	368,100	240,800	(127,300)
	154003	290005	750	20	154003 - COM Tuition	750 - Utilities Pool	185	0	(185)
							420,285	305,800	(114,485)
290005 - COM - Research							698,013	1,065,288	367,275
290009 - COM Marketing, PR & Comm	110900	290009	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	90,000	90,000
							0	90,000	90,000
	154003	290009	710	40	154003 - COM Tuition	710 - Travel Pool	0	5,000	5,000
	154003	290009	720	40	154003 - COM Tuition	720 - O and M Pool	0	136,000	136,000
							0	141,000	141,000
195000 - COM Clinical Practice	195000	290009	720	35	195000 - COM Clinical Practice	720 - O and M Pool	0	140,000	140,000
							0	140,000	140,000
290009 - COM Marketing, PR & Comm							0	371,000	371,000
290011 - COM Mission Specific	110900	290011	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	560,000	560,000
	110900	290011	701000	10	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	60,000	60,000
	110900	290011	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	1,178,650	1,178,650
							0	1,798,650	1,798,650
290011 - COM Mission Specific							0	1,798,650	1,798,650
291000 - COM - Clinical Affairs	110900	291000	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	303,296	303,296
	110900	291000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	606,704	686,704	80,000
	110900	291000	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	55,000	55,000
	110900	291000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	400,200	400,200
	110900	291000	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	74	74
							606,704	1,445,274	838,570

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	154003	291000	710	40	154003 - COM Tuition	710 - Travel Pool	38,000	77,500	39,500
	154003	291000	720	40	154003 - COM Tuition	720 - O and M Pool	268,270	31,168	(237,102)
	154003	291000	750	40	154003 - COM Tuition	750 - Utilities Pool	74	0	(74)
							306,344	108,668	(197,676)
291000 - COM - Clinical Affairs							913,048	1,553,942	640,894
291100 - Clinical Skills	110900	291100	701000	10	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	60,000	60,000
	110900	291100	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	343,400	205,550	(137,850)
	110900	291100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	15,000	15,000
	110900	291100	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	262,000	262,000	0
	110900	291100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,000	98,000	50,000
	110900	291100	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	125,800	125,800
	110900	291100	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	370	370
							653,400	766,720	113,320
	154003	291100	701400	10	154003 - COM Tuition	701400 - Student Employees	15,000	0	(15,000)
	154003	291100	710	10	154003 - COM Tuition	710 - Travel Pool	12,500	15,000	2,500
	154003	291100	720	10	154003 - COM Tuition	720 - O and M Pool	282,245	171,025	(111,220)
	154003	291100	750	10	154003 - COM Tuition	750 - Utilities Pool	296	0	(296)
							310,041	186,025	(124,016)
291100 - Clinical Skills							963,441	952,745	(10,696)
291200 - Osteopathic Principles and Practice	110900	291200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	410,000	493,680	83,680
	110900	291200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	447,240	965,136	517,896
	110900	291200	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	333,624	333,624	0
	110900	291200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	46,100	46,100
	110900	291200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,024	41,900	(6,124)
	110900	291200	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	216,600	216,600
	110900	291200	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	222	222
							1,238,888	2,097,262	858,374
	154003	291200	701400	10	154003 - COM Tuition	701400 - Student Employees	34,000	0	(34,000)
	154003	291200	710	10	154003 - COM Tuition	710 - Travel Pool	44,500	48,500	4,000
	154003	291200	720	10	154003 - COM Tuition	720 - O and M Pool	204,565	47,615	(156,950)
	154003	291200	750	10	154003 - COM Tuition	750 - Utilities Pool	222	0	(222)
							283,287	96,115	(187,172)
291200 - Osteopathic Principles and Practice							1,522,175	2,193,377	671,202
291300 - Primary Care	110900	291300	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	545,800	1,633,728	1,087,928
	110900	291300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	2,469,627	3,215,915	746,288
	110900	291300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	11,520	0	(11,520)
	110900	291300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,536	124,539	78,003
	110900	291300	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	1,700	1,700

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	110900	291300	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	629	629
							3,073,483	4,976,511	1,903,028
	154003	291300	710	10	154003 - COM Tuition	710 - Travel Pool	98,500	136,000	37,500
	154003	291300	720	10	154003 - COM Tuition	720 - O and M Pool	61,500	59,000	(2,500)
	154003	291300	750	10	154003 - COM Tuition	750 - Utilities Pool	629	0	(629)
							160,629	195,000	34,371
291300 - Primary Care							3,234,112	5,171,511	1,937,399
291400 - GME/DIO	110900	291400	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	30,000	0	(30,000)
	110900	291400	701000	10	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	352,000	120,000	(232,000)
	110900	291400	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	333,448	377,600	44,152
	110900	291400	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	20,400	20,400
	110900	291400	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	148	148
							715,448	518,148	(197,300)
	154003	291400	710	40	154003 - COM Tuition	710 - Travel Pool	45,576	58,500	12,924
	154003	291400	720	40	154003 - COM Tuition	720 - O and M Pool	283,150	370,160	87,010
	154003	291400	750	40	154003 - COM Tuition	750 - Utilities Pool	111	0	(111)
							328,837	428,660	99,823
291400 - GME/DIO							1,044,285	946,808	(97,477)
291500 - Clinical Education	110900	291500	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	210,072	215,760	5,688
	110900	291500	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	10,000	26,880	16,880
	110900	291500	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,336	50,016	4,680
	110900	291500	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	251,100	251,100
	110900	291500	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	370	370
							265,408	544,126	278,718
	154003	291500	710	10	154003 - COM Tuition	710 - Travel Pool	130,000	138,000	8,000
	154003	291500	720	10	154003 - COM Tuition	720 - O and M Pool	1,039,221	699,530	(339,691)
	154003	291500	750	10	154003 - COM Tuition	750 - Utilities Pool	370	0	(370)
							1,169,591	837,530	(332,061)
291500 - Clinical Education							1,434,999	1,381,656	(53,343)
291501 - Hospital-Preceptors	110900	291501	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	1,356,083	1,356,083
							0	1,356,083	1,356,083
	120600	291501	720	10	120600 - Tobacco PHF	720 - O and M Pool	1,188,917	1,188,917	0
							1,188,917	1,188,917	0

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	154003	291501	720	10	154003 - COM Tuition	720 - O and M Pool	984,083	0	(984,083)
							984,083	0	(984,083)
291501 - Hospital-Preceptors							2,173,000	2,545,000	372,000
292000 - COM - Educational Affairs	110900	292000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	286,320	277,768	(8,552)
	110900	292000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	18,720	18,720	0
	110900	292000	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	55,000	55,000
	110900	292000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	83,278	83,278
	110900	292000	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	259	259
							305,040	435,025	129,985
	154003	292000	710	40	154003 - COM Tuition	710 - Travel Pool	24,000	24,000	0
	154003	292000	720	40	154003 - COM Tuition	720 - O and M Pool	209,488	166,410	(43,078)
	154003	292000	750	40	154003 - COM Tuition	750 - Utilities Pool	259	0	(259)
							233,747	190,410	(43,337)
292000 - COM - Educational Affairs							538,787	625,435	86,648
292100 - Medical Student Affairs	110900	292100	701000	50	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	75,000	75,000
	110900	292100	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	321,920	321,920	0
	110900	292100	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	22,945	67,500	44,555
	110900	292100	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,000	0	(48,000)
	110900	292100	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	50,016	50,016
	110900	292100	720	50	110900 - COM E and G Fund 0001	720 - O and M Pool	0	700	700
	110900	292100	750	50	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	259	259
							392,865	515,395	122,530
	154003	292100	701400	50	154003 - COM Tuition	701400 - Student Employees	44,555	0	(44,555)
	154003	292100	710	50	154003 - COM Tuition	710 - Travel Pool	15,000	17,500	2,500
	154003	292100	720	50	154003 - COM Tuition	720 - O and M Pool	668,652	673,194	4,542
	154003	292100	750	50	154003 - COM Tuition	750 - Utilities Pool	185	0	(185)
							728,392	690,694	(37,698)
292100 - Medical Student Affairs							1,121,257	1,206,089	84,832
292200 - COM - Assessment & Accreditation	110900	292200	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	228,000	278,016	50,016
	110900	292200	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	4,000	4,000
	110900	292200	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,780	56,280	(51,500)
	110900	292200	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	470,494	470,494
	110900	292200	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	148	148
							335,780	808,938	473,158
	154003	292200	710	40	154003 - COM Tuition	710 - Travel Pool	12,500	12,500	0
	154003	292200	720	40	154003 - COM Tuition	720 - O and M Pool	356,387	8,150	(348,237)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	154003	292200	750	40	154003 - COM Tuition	750 - Utilities Pool	148	0	(148)
							369,035	20,650	(348,385)
292200 - COM - Assessment & Accreditation							704,815	829,588	124,773
292300 - Program Support & Resources	110900	292300	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	70,000	70,000
	110900	292300	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	277,884	399,484	121,600
	110900	292300	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	164,300	0	(164,300)
	110900	292300	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	124,990	124,990
	110900	292300	750	40	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	259	259
							442,184	594,733	152,549
	154003	292300	710	40	154003 - COM Tuition	710 - Travel Pool	22,500	20,000	(2,500)
	154003	292300	720	40	154003 - COM Tuition	720 - O and M Pool	229,108	73,025	(156,083)
	154003	292300	750	40	154003 - COM Tuition	750 - Utilities Pool	259	0	(259)
							251,867	93,025	(158,842)
292300 - Program Support & Resources							694,051	687,758	(6,293)
293100 - Molecular & Cellular Biology	110900	293100	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	168,968	168,968
	110900	293100	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	760,208	868,104	107,896
	110900	293100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
	110900	293100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,512	52,512	0
	110900	293100	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	5,800	5,800
	110900	293100	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	296	296
							822,720	1,105,680	282,960
	154003	293100	710	10	154003 - COM Tuition	710 - Travel Pool	32,500	42,500	10,000
	154003	293100	720	10	154003 - COM Tuition	720 - O and M Pool	17,200	14,400	(2,800)
	154003	293100	750	10	154003 - COM Tuition	750 - Utilities Pool	296	0	(296)
							49,996	56,900	6,904
293100 - Molecular & Cellular Biology							872,716	1,162,580	289,864
293200 - Clinical Anatomy	110900	293200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	97,992	496,742	398,750
	110900	293200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	726,888	835,098	108,210
	110900	293200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	22,200	22,200	0
	110900	293200	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	10,232	10,232
	110900	293200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	100,768	102,058	1,290
	110900	293200	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	108,100	108,100
	110900	293200	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	407	407
							947,848	1,574,837	626,989
	154003	293200	710	10	154003 - COM Tuition	710 - Travel Pool	40,000	45,000	5,000
	154003	293200	720	10	154003 - COM Tuition	720 - O and M Pool	123,140	73,040	(50,100)
	154003	293200	750	10	154003 - COM Tuition	750 - Utilities Pool	407	0	(407)
							163,547	118,040	(45,507)

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293200 - Clinical Anatomy							1,111,395	1,692,877	581,482
293300 - Physiology & Pharmacology	110900	293300	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	113,640	125,000	11,360
	110900	293300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	798,112	768,552	(29,560)
	110900	293300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	19,432	15,400	(4,032)
	110900	293300	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	13,200	0	(13,200)
	110900	293300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,512	46,824	(56,688)
	110900	293300	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	7,200	7,200
	110900	293300	750	10	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	259	259
							1,047,896	963,235	(84,661)
	154003	293300	710	10	154003 - COM Tuition	710 - Travel Pool	35,000	37,500	2,500
	154003	293300	720	10	154003 - COM Tuition	720 - O and M Pool	21,800	14,600	(7,200)
	154003	293300	750	10	154003 - COM Tuition	750 - Utilities Pool	259	0	(259)
							57,059	52,100	(4,959)
293300 - Physiology & Pharmacology							1,104,955	1,015,335	(89,620)
294000 - Clinical Practice	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	329,486	212,000	(117,486)
	195000	294000	701000	35	195000 - COM Clinical Practice	701000 - Prof Administrative Employees	556,200	190,000	(366,200)
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	109,152	170,008	60,856
	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	369,356	302,333	(67,023)
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	1,620	2,700	1,080
	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	1,140,914	1,358,347	217,433
							2,506,728	2,235,388	(271,340)
294000 - Clinical Practice							2,506,728	2,235,388	(271,340)
29 - OSTEOPATHIC MEDICINE							24,225,948	31,293,087	7,067,139
30 - POLYTECHNIC COLLEGE									
300000 - Polytechnic College	110330	300000	700800	10	110330 - Polytech E&G	700800 - Faculty Academic Employees	0	470,910	470,910
	110330	300000	700801	10	110330 - Polytech E&G	700801 - Teaching	0	203,794	203,794
	110330	300000	701000	40	110330 - Polytech E&G	701000 - Prof Administrative Employees	0	195,000	195,000
	110330	300000	701001	40	110330 - Polytech E&G	701001 - Non Teaching Salaried Exempt	0	55,296	55,296
							0	925,000	925,000
	140100	300000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	284,056	284,056
	140100	300000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	130,296	130,296
	140100	300000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	50,000	50,000
							0	464,352	464,352
300000 - Polytechnic College							0	1,389,352	1,389,352
30 - POLYTECHNIC COLLEGE							0	1,389,352	1,389,352

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40 - OFF OF THE PROV AND VP FOR ACAD AFF									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	2,148	0	(2,148)
	110100	400000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	2,083	2,083
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	432,336	347,016	(85,320)
	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0	21,000	21,000
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	85,824	85,824
							434,484	455,923	21,439
	120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	419,722	1,320,071	900,349
							419,722	1,320,071	900,349
	140100	400000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,944	0	(88,944)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	174,264	174,264
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	18,000	18,504	504
	140100	400000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	85,824	0	(85,824)
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	54,118	55,740	1,622
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
							247,626	249,248	1,622
	150101	400000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	16,016	0	(16,016)
	150101	400000	701000	60	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	11,016	11,016
	150101	400000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	41,000	34,450	(6,550)
							57,016	45,466	(11,550)
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	600,973	793,793	192,820
							600,973	793,793	192,820
	150206	400000	700801	10	150206 - DLF Innovation	700801 - Teaching	1,381,297	300,000	(1,081,297)
	150206	400000	720	10	150206 - DLF Innovation	720 - O and M Pool	100,000	0	(100,000)
	150206	400000	720	40	150206 - DLF Innovation	720 - O and M Pool	200,000	200,000	0
							1,681,297	500,000	(1,181,297)
400000 - Off of the Prov and VP for Acad Aff							3,441,118	3,364,501	(76,617)
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	55,401	27,945	(27,456)
							55,401	27,945	(27,456)
400002 - Instructional Reserve							55,401	27,945	(27,456)
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Pool	63,000	63,000	0
							63,000	63,000	0
400009 - Memberships							63,000	63,000	0

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400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	58,000	55,000	(3,000)
							58,000	55,000	(3,000)
400011 - Events							58,000	55,000	(3,000)
400015 - Faculty Senate	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	25,116	25,116	0
							25,116	25,116	0
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	5,656	5,656	0
							5,656	5,656	0
400015 - Faculty Senate							30,772	30,772	0
400020 - Off Campus Instruction Travel	140100	400020	710	60	140100 - Designated Tuition	710 - Travel Pool	41,261	38,000	(3,261)
	140100	400020	720	60	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							46,261	43,000	(3,261)
400020 - Off Campus Instruction Travel							46,261	43,000	(3,261)
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							20,000	20,000	0
400024 - Provost Travel							20,000	20,000	0
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Pool	117,998	86,000	(31,998)
							117,998	86,000	(31,998)
400026 - Provost Contingency							117,998	86,000	(31,998)
400029 - Faculty Records and Reporting	140100	400029	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,784	71,784	0
	140100	400029	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	13,606	13,606
	140100	400029	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	58,296	53,616	(4,680)
							130,080	139,006	8,926
	150101	400029	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	88,440	93,440	5,000
							88,440	93,440	5,000
400029 - Faculty Records and Reporting							218,520	232,446	13,926
40 - OFF OF THE PROV AND VP FOR ACAD AFF							4,051,070	3,922,664	(128,406)
41 - OFFICE OF THE VICE PROVOST									
280023 - Writing Across Curriculum	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	14,000	14,000	0
	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Pool	1,800	1,800	0

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	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Pool	9,200	9,200	0
							25,000	25,000	0
280023 - Writing Across Curriculum							25,000	25,000	0
410000 - Office of the Vice Provost	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	218,424	284,808	66,384
	110100	410000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	76,680	76,680
	110100	410000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	104	104
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	70,080	70,080
	110100	410000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	70,224	0	(70,224)
							288,648	431,672	143,024
	110130	410000	701500	40	110130 - ART III Sec 58 Higher Ed Afford	701500 - Classified Employees	104	0	(104)
	110130	410000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	70,080	0	(70,080)
							70,184	0	(70,184)
	120400	410000	770	40	120400 - HEF	770 - Capital Outlay Pool	34,000	45,089	11,089
							34,000	45,089	11,089
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	199,070	204,004	4,934
	140100	410000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,000	59,994	(6)
	140100	410000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	61,184	61,184	0
	140100	410000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	27,315	27,315
							320,254	352,497	32,243
	150101	410000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	80,000	80,000	0
							80,000	80,000	0
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	18,882	18,882
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	59,004	59,004
	150205	410000	760	80	150205 - DLF Academic Affairs	760 - Scholarship Pool	0	25,000	25,000
							0	102,886	102,886
410000 - Office of the Vice Provost							793,086	1,012,144	219,058
410001 - Academic Scholarships	140100	410001	710	80	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	181,000	181,000	0
							191,000	191,000	0
410001 - Academic Scholarships							191,000	191,000	0
410005 - Undergraduate Research	140100	410005	701400	20	140100 - Designated Tuition	701400 - Student Employees	25,000	10,000	(15,000)
	140100	410005	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	19,068	19,068
	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	0	(6,000)
	140100	410005	710	20	140100 - Designated Tuition	710 - Travel Pool	0	4,382	4,382
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	55,900	0	(55,900)

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	140100	410005	720	20	140100 - Designated Tuition	720 - O and M Pool	0	10,000	10,000
							86,900	43,450	(43,450)
410005 - Undergraduate Research							86,900	43,450	(43,450)
410010 - Employee Visa Processing	150101	410010	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	8,006	8,006
							0	8,006	8,006
410010 - Employee Visa Processing							0	8,006	8,006
413000 - Honors Program	110100	413000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	1,458	1,458
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	122,960	122,960
	110100	413000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	7,000	7,000
	110100	413000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	1,865	1,865
	110100	413000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	67,632	67,632
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	4,949	4,949
							0	205,864	205,864
	110130	413000	700800	10	110130 - ART III Sec 58 Higher Ed Afford	700800 - Faculty Academic Employees	1,458	0	(1,458)
	110130	413000	700801	10	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	122,961	0	(122,961)
	110130	413000	700801	40	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	7,000	0	(7,000)
	110130	413000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	1,864	0	(1,864)
	110130	413000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	67,632	0	(67,632)
	110130	413000	701400	40	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	4,949	0	(4,949)
							205,864	0	(205,864)
	140100	413000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	84,384	84,384	0
							84,384	84,384	0
	150101	413000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	31,959	31,959	0
	150101	413000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	27,404	27,404	0
	150101	413000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	28,160	28,160	0
	150101	413000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	102,552	105,120	2,568
	150101	413000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	12,529	12,529	0
	150101	413000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	53,650	51,082	(2,568)
	150101	413000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	333	333	0
							256,587	256,587	0
	150205	413000	700800	10	150205 - DLF Academic Affairs	700800 - Faculty Academic Employees	16,000	16,000	0
							16,000	16,000	0
	150215	413000	720	40	150215 - DLF - Honors College	720 - O and M Pool	10,212	11,988	1,776
							10,212	11,988	1,776
413000 - Honors Program							573,047	574,823	1,776

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
							203,000	203,000	0
413001 - Honors Scholarships							203,000	203,000	0
413003 - Undergraduate Research Symposium	150101	413003	720	40	150101 - Institutional Services Fee	720 - O and M Pool	25,000	25,000	0
							25,000	25,000	0
413003 - Undergraduate Research Symposium							25,000	25,000	0
413004 - Honors Scholars	140100	413004	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0
	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							7,500	7,500	0
413004 - Honors Scholars							7,500	7,500	0
413005 - Honors Ambassador Program	140100	413005	710	40	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0
	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	17,000	17,000	0
							25,000	25,000	0
413005 - Honors Ambassador Program							25,000	25,000	0
414000 - Global Engagement	150101	414000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	147,576	145,448	(2,128)
	150101	414000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	10,524	10,524	0
	150101	414000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	10,006	1,460	(8,546)
	150101	414000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	58,044	70,520	12,476
	150101	414000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	37,155	27,347	(9,808)
							263,305	255,299	(8,006)
	150205	414000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	5,685	5,686	1
	150205	414000	701501	50	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	17,764	17,763	(1)
							23,449	23,449	0
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	22,695	18,873	(3,822)
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	39,552	0	(39,552)
	153700	414000	701500	50	153700 - International Program Fees	701500 - Classified Employees	19,134	35,133	15,999
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	16,000	43,375	27,375
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	10,583	(4,417)
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	11,093	7,760	(3,333)
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
							124,250	116,500	(7,750)
414000 - Global Engagement							411,004	395,248	(15,756)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
414006 - International Study Abroad Scholar	150101	414006	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	193,488	193,488	0
							193,488	193,488	0
414006 - International Study Abroad Scholar							193,488	193,488	0
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,744	42,744	0
							42,744	42,744	0
	150101	415000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	15,376	15,376	0
	150101	415000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	148	148	0
							15,524	15,524	0
	170400	415000	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,500	1,500	0
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,047	7,047	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	26,700	26,917	217
							35,247	35,464	217
415000 - Military Science							93,515	93,732	217
420013 - Teaching & Learning Center	110100	420013	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	12,024	0
							12,024	12,024	0
	140100	420013	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	80,155	80,155	0
	140100	420013	700801	40	140100 - Designated Tuition	700801 - Teaching	19,880	12,996	(6,884)
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,616	48,500	6,884
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	204,537	204,537	0
							346,188	346,188	0
	150101	420013	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	26,688	26,688	0
	150101	420013	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	42,144	47,040	4,896
	150101	420013	720	40	150101 - Institutional Services Fee	720 - O and M Pool	100,884	95,988	(4,896)
	150101	420013	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
							169,975	169,975	0
	150205	420013	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	27,200	28,163	963
	150205	420013	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	85,000	88,008	3,008
	150205	420013	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	1,200	1,200
							112,200	117,371	5,171
420013 - Teaching & Learning Center							640,387	645,558	5,171
470000 - Newton Gresham Library	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	1,157,364	1,157,364
	110100	470000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	18,522	18,522
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	90,852	90,852
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,776	148,632	110,856
							37,776	1,415,370	1,377,594

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	110130	470000	700801	10	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	60,528	0	(60,528)
	110130	470000	700801	40	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	1,101,336	0	(1,101,336)
	110130	470000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	13,004	0	(13,004)
	110130	470000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	87,862	0	(87,862)
	110130	470000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	110,856	0	(110,856)
							1,373,586	0	(1,373,586)
	110900	470000	700801	40	110900 - COM E and G Fund 0001	700801 - Teaching	71,784	74,784	3,000
	110900	470000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	747,645	747,645	0
	110900	470000	741	40	110900 - COM E and G Fund 0001	741 - New Initiatives Pool	0	115,000	115,000
							819,429	937,429	118,000
	150101	470000	700800	40	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	9,000	9,000	0
	150101	470000	700801	40	150101 - Institutional Services Fee	700801 - Teaching	166,920	166,920	0
	150101	470000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	32,086	14,315	(17,771)
	150101	470000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	163,128	207,720	44,592
	150101	470000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	275,000	275,000	0
	150101	470000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	39,221	7,000	(32,221)
	150101	470000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	798,908	804,308	5,400
	150101	470000	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,000	1,000	0
	150101	470000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	40,000	40,000	0
	150101	470000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	144,456	144,456	0
	150101	470000	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	178,608	0	(178,608)
	150101	470000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	4,000	4,000	0
	150101	470000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	10,000	10,000	0
							1,862,327	1,683,719	(178,608)
	150205	470000	700801	40	150205 - DLF Academic Affairs	700801 - Teaching	20,000	20,000	0
	150205	470000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	6,400	6,400	0
							26,400	26,400	0
470000 - Newton Gresham Library							4,119,518	4,062,918	(56,600)
470001 - Library Exp and Equipment	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
							10,000	10,000	0
470001 - Library Exp and Equipment							10,000	10,000	0
470002 - Library Books	150101	470002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	283,500	305,440	21,940
	150101	470002	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	157,500	157,500	0
							441,000	462,940	21,940
470002 - Library Books							441,000	462,940	21,940

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470004 - Library Serials	150101	470004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,368,184	1,438,740	70,556
	150101	470004	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	65,035	65,035	0
							1,433,219	1,503,775	70,556
470004 - Library Serials							1,433,219	1,503,775	70,556
470006 - Library Standing Orders	150101	470006	720	40	150101 - Institutional Services Fee	720 - O and M Pool	9,213	15,547	6,334
	150101	470006	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	118,105	118,105	0
							127,318	133,652	6,334
470006 - Library Standing Orders							127,318	133,652	6,334
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Services Fee	720 - O and M Pool	305,766	306,550	784
							305,766	306,550	784
470007 - Library Bibliographic Service							305,766	306,550	784
470008 - Library Capital Expense	150101	470008	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,588,862	1,667,856	78,994
							1,588,862	1,667,856	78,994
470008 - Library Capital Expense							1,588,862	1,667,856	78,994
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
470010 - Copy Services Exp and Equip							20,000	20,000	0
484000 - Smith Hutson	110100	484000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	2	2
	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	122,928	122,926	(2)
							122,928	122,928	0
	150205	484000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	14,400	16,025	1,625
	150205	484000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	45,000	50,078	5,078
	150205	484000	701500	40	150205 - DLF Academic Affairs	701500 - Classified Employees	5,600	0	(5,600)
	150205	484000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	11,000	11,000	0
	150205	484000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	23,800	44,800	21,000
	150205	484000	750	40	150205 - DLF Academic Affairs	750 - Utilities Pool	200	200	0
							100,000	122,103	22,103
484000 - Smith Hutson							222,928	245,031	22,103
520000 - Career Success	150101	520000	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	92	12	(80)
	150101	520000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	70,776	70,856	80
							70,868	70,868	0
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	143,163	121,227	(21,936)
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	307,615	296,825	(10,790)

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	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	3,318	3,318
	170400	520000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	15	36,845	36,830
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	86,112	82,008	(4,104)
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,758	3,758	0
							540,663	543,981	3,318
520000 - Career Success							611,531	614,849	3,318
41 - OFFICE OF THE VICE PROVOST							12,148,069	12,470,520	322,451
42 - ASSOC VP AND DEAN, GRADUATE SCHOOL									
400022 - American Democracy	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
							11,000	11,000	0
400022 - American Democracy							11,000	11,000	0
400027 - Ctr for Law, Engagement & Politics	110100	400027	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,232	113,232	0
	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,032	52,032	0
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0
							166,080	166,080	0
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,640	12,640	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	24,000	24,000	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	34,884	34,884	0
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	61,000	61,000	0
							132,524	132,524	0
400027 - Ctr for Law, Engagement & Politics							298,604	298,604	0
418004 - The Woodlands Campus - Admin	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	175,056	175,040	(16)
							175,056	175,040	(16)
	150101	418004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	62,400	68,288	5,888
	150101	418004	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	75,024	75,024	0
	150101	418004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	400	400	0
	150101	418004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	28,336	28,998	662
	150101	418004	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	11,277	11,277	0
							177,437	183,987	6,550
418004 - The Woodlands Campus - Admin							352,493	359,027	6,534
420000 - Graduate School	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	451,106	451,106
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	113,360	113,360
							0	564,466	564,466

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	110130	420000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	400,736	0	(400,736)
	110130	420000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	102,360	0	(102,360)
							503,096	0	(503,096)
	140100	420000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	57,000	57,000
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	150,000	150,000	0
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	68,607	3,700	(64,907)
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	100,000	100,000	0
							318,607	310,700	(7,907)
	150101	420000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	47,784	47,784	0
	150101	420000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,882	6,882	0
							54,666	54,666	0
420000 - Graduate School							876,369	929,832	53,463
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Pool	120,000	120,000	0
							120,000	120,000	0
420001 - Graduate Scholarships							120,000	120,000	0
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							3,000	3,000	0
420012 - Graduate School Dean Travel							3,000	3,000	0
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							25,000	25,000	0
420016 - Graduate School Program Reviews							25,000	25,000	0
420017 - Center for Community Engagement	110100	420017	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	12,024	0
	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							16,024	16,024	0
	120400	420017	770	40	120400 - HEF	770 - Capital Outlay Pool	76,750	0	(76,750)
							76,750	0	(76,750)
	140100	420017	744	40	140100 - Designated Tuition	744 - Fixed Cost	6,550	0	(6,550)
							6,550	0	(6,550)
	150101	420017	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	12,006	12,006	0
	150101	420017	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	52,872	52,872	0
	150101	420017	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	4,902	4,902	0
	150101	420017	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	81,168	79,388	(1,780)

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	150101	420017	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,623	6,403	1,780
							155,571	155,571	0
420017 - Center for Community Engagement							254,895	171,595	(83,300)
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	79,850	43,850	(36,000)
	140100	420020	760	40	140100 - Designated Tuition	760 - Scholarship Pool	0	36,000	36,000
							79,850	79,850	0
420020 - Academic Support Programming							79,850	79,850	0
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	58,000	58,000	0
							58,000	58,000	0
420021 - Student Success and Engagement							58,000	58,000	0
420022 - Office Operations	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	25,000	25,000	0
	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	66,500	58,537	(7,963)
							91,500	83,537	(7,963)
420022 - Office Operations							91,500	83,537	(7,963)
420024 - Graduate Recruitment	140100	420024	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							25,000	25,000	0
420024 - Graduate Recruitment							25,000	25,000	0
42 - ASSOC VP AND DEAN, GRADUATE SCHOOL							2,195,711	2,164,445	(31,266)
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
430000 - Research	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	5,910	48,246	42,336
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,336	0	(42,336)
							48,246	48,246	0
	120500	430000	700801	20	120500 - Comprehensive Research Fund	700801 - Teaching	13,171	0	(13,171)
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	222,480	306,468	83,988
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	2,979	162	(2,817)
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	67,056	67,056	0
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	5,200	5,200	0
							310,886	378,886	68,000
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	141	142	1
							141	142	1

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	497,211	547,211	50,000
	153301	430000	770	20	153301 - ORSP Overhead Allowance	770 - Capital Outlay Pool	102,789	102,789	0
							600,000	650,000	50,000
430000 - Research							959,273	1,077,274	118,001
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Pool	1,217	1,217	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
							13,717	13,717	0
430003 - Faculty Research							13,717	13,717	0
430005 - ORSP Undergraduate Research	140100	430005	701400	20	140100 - Designated Tuition	701400 - Student Employees	0	20,450	20,450
	140100	430005	710	20	140100 - Designated Tuition	710 - Travel Pool	0	23,000	23,000
							0	43,450	43,450
430005 - ORSP Undergraduate Research							0	43,450	43,450
430999 - Research Cost Share	110100	430999	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	22,003	20,200	(1,803)
							22,003	20,200	(1,803)
430999 - Research Cost Share							22,003	20,200	(1,803)
431000 - Sponsored Programs	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	128,448	128,448	0
							128,448	128,448	0
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	87,757	87,757	0
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	9,500	9,500	0
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	204,381	204,381	0
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							342,138	342,138	0
431000 - Sponsored Programs							470,586	470,586	0
434000 - TRIES/Research Centers	110100	434000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	24,456	24,038	(418)
	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,016	0	(50,016)
							74,472	24,038	(50,434)
	120500	434000	701000	20	120500 - Comprehensive Research Fund	701000 - Prof Administrative Employees	0	418	418
	120500	434000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
							0	50,434	50,434
	140100	434000	701000	20	140100 - Designated Tuition	701000 - Prof Administrative Employees	59,568	58,844	(724)
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	276,811	276,811	0
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,216	36,940	724

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	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	59,399	59,399	0
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							435,094	435,094	0
434000 - TRIES/Research Centers							509,566	509,566	0
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,784	74,784	0
							74,784	74,784	0
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	52,000	52,000	0
							52,000	52,000	0
434001 - TRIES Analytical Lab							126,784	126,784	0
434006 - Vivarium	140100	434006	701500	20	140100 - Designated Tuition	701500 - Classified Employees	1	0	(1)
	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,600	42,600	0
							42,601	42,600	(1)
434006 - Vivarium							42,601	42,600	(1)
43 - ASSOC VP RESEARCH & SPONSORED PRGMS							2,144,530	2,304,177	159,647
44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	5,048	5,048	0
							5,048	5,048	0
	120500	440000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	472,265	430,192	(42,073)
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	34,599	8,672	(25,927)
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	7,000	7,000	0
							513,864	445,864	(68,000)
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	800,000	800,000	0
							800,000	800,000	0
440000 - Proposal Administration							1,318,912	1,250,912	(68,000)
44 - ASSOC VP FOR RES ADMIN AND TECH COM							1,318,912	1,250,912	(68,000)
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
432000 - Continuing Education	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	5,000	5,000	0
							25,000	25,000	0
432000 - Continuing Education							25,000	25,000	0

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432100 - Online Professional Learning	150200	432100	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	139,699	174,911	35,212
	150200	432100	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	299,640	387,020	87,380
	150200	432100	701400	40	150200 - Distance Learning	701400 - Student Employees	14,400	24,000	9,600
	150200	432100	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	136,920	154,680	17,760
	150200	432100	702200	40	150200 - Distance Learning	702200 - Longevity Pay	2,740	3,340	600
							593,399	743,951	150,552
432100 - Online Professional Learning							593,399	743,951	150,552
450000 - SHSU Online	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	93,650	93,650	0
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	215,328	215,328	0
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	77,328	77,328	0
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	6,960	7,220	260
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	40,000	67,000	27,000
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	540,184	1,126,086	585,902
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	4,000	4,000	0
							977,450	1,590,612	613,162
	150295	450000	720	40	150295 - DLF 10 Percent	720 - O and M Pool	912,450	912,450	0
							912,450	912,450	0
450000 - SHSU Online							1,889,900	2,503,062	613,162
450003 - SHSU Online-TSUS-Board	150200	450003	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	4,278	4,278	0
	150200	450003	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	18,600	18,600	0
	150200	450003	710	40	150200 - Distance Learning	710 - Travel Pool	1,000	1,000	0
	150200	450003	720	40	150200 - Distance Learning	720 - O and M Pool	122	122	0
							24,000	24,000	0
450003 - SHSU Online-TSUS-Board							24,000	24,000	0
450004 - SHSU Online Faculty Instruction	150200	450004	700800	40	150200 - Distance Learning	700800 - Faculty Academic Employees	45,000	45,000	0
	150200	450004	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	13,750	13,750	0
	150200	450004	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	5,000	5,000	0
	150200	450004	701402	40	150200 - Distance Learning	701402 - Graduate Assistant Non Teaching	5,000	5,000	0
							68,750	68,750	0
450004 - SHSU Online Faculty Instruction							68,750	68,750	0
451000 - SHSU Online Finance & Admin	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	44,867	44,867	0
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	76,320	76,320	0
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	23,000	23,000	0
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	63,888	63,888	0
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,940	6,060	120
							214,015	214,135	120
451000 - SHSU Online Finance & Admin							214,015	214,135	120

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452000 - SHSU Online Operations	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	786,524	754,547	(31,977)
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,796,640	1,687,458	(109,182)
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	349,440	349,440	0
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	661,248	670,500	9,252
	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	33,820	38,820	5,000
							3,627,672	3,500,765	(126,907)
452000 - SHSU Online Operations							3,627,672	3,500,765	(126,907)
453000 - SHSU Online Creative Svs & Innovati	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	288,338	219,057	(69,281)
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	529,224	550,920	21,696
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	22,600	52,600	30,000
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	371,833	213,466	(158,367)
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	9,100	10,420	1,320
							1,221,095	1,046,463	(174,632)
453000 - SHSU Online Creative Svs & Innovati							1,221,095	1,046,463	(174,632)
456000 - SHSU Delta Shared Services	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	51,045	51,909	864
	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	66,816	66,816	0
	182405	456000	701501	90	182405 - TSUS Shared Services	701501 - Non Teaching Salaried Non Exempt	92,700	95,400	2,700
	182405	456000	702200	90	182405 - TSUS Shared Services	702200 - Longevity Pay	1,260	1,580	320
	182405	456000	710	90	182405 - TSUS Shared Services	710 - Travel Pool	7,000	18,000	11,000
	182405	456000	720	90	182405 - TSUS Shared Services	720 - O and M Pool	31,179	16,295	(14,884)
	182405	456000	810000	90	182405 - TSUS Shared Services	810000 - Mandatory Transfer In	(250,000)	(250,000)	0
							0	0	0
456000 - SHSU Delta Shared Services							0	0	0
457000 - SHSU Online Research & Special Proj	150200	457000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	120,648	0	(120,648)
	150200	457000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	256,568	0	(256,568)
	150200	457000	701400	40	150200 - Distance Learning	701400 - Student Employees	23,000	0	(23,000)
	150200	457000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	120,456	0	(120,456)
	150200	457000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	6,480	0	(6,480)
							527,152	0	(527,152)
457000 - SHSU Online Research & Special Proj							527,152	0	(527,152)
45 - ASSOCIATE VP FOR DISTANCE LEARNING							8,190,983	8,126,126	(64,857)
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	504	504	0
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	140,016	140,016	0
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,152	55,152	0
							195,672	195,672	0

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	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	472,856	472,856	0
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0
	140100	460000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	3,001	3,001
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	145,608	145,209	(399)
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,744	16,000	3,256
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Pool	243,649	249,529	5,880
	140100	460000	744	40	140100 - Designated Tuition	744 - Fixed Cost	11,553	0	(11,553)
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Pool	685	500	(185)
							889,095	889,095	0
460000 - Academic Planning/Assessment							1,084,767	1,084,767	0
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	6,387	6,387	0
	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	35,756	35,756	0
							42,143	42,143	0
460001 - Accreditation							42,143	42,143	0
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Pool	81,184	81,184	0
							81,184	81,184	0
460002 - Faculty Evaluation							81,184	81,184	0
46 - ACADEMIC PLANNING AND ASSESSMENT							1,208,094	1,208,094	0
47 - AVP UNDERGRAD STUDENT SUCCESS									
410003 - Academic Enrichment Center	110100	410003	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	25,435	25,435
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	109,402	109,402
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	55,008	55,008
							0	189,845	189,845
	110130	410003	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	64,447	0	(64,447)
	110130	410003	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	78,574	0	(78,574)
	110130	410003	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	55,992	0	(55,992)
							199,013	0	(199,013)
410003 - Academic Enrichment Center							199,013	189,845	(9,168)
412000 - First Year Experience	110100	412000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	7,213	7,213
	110100	412000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	187,925	187,925
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	17,382	17,382
							0	212,520	212,520
	110130	412000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	186,642	0	(186,642)
	110130	412000	701400	40	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	25,878	0	(25,878)
							212,520	0	(212,520)

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	150101	412000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	85,500	85,500	0
	150101	412000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	81,899	88,883	6,984
	150101	412000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	12,447	12,447	0
	150101	412000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	23,300	23,300	0
	150101	412000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	55,008	55,008	0
	150101	412000	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	0	804	804
	150101	412000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	2,500	2,500	0
	150101	412000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	111,155	103,367	(7,788)
	150101	412000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	444	444	0
	150101	412000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	5,000	5,000	0
							377,253	377,253	0
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	45,812	45,108	(704)
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	77,112	143,928	66,816
	150200	412000	701400	40	150200 - Distance Learning	701400 - Student Employees	24,000	23,936	(64)
	150200	412000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	66,048	0	(66,048)
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	1,680	1,680	0
							214,652	214,652	0
	150205	412000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	60,000	60,000	0
	150205	412000	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	183,675	183,675	0
	150205	412000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	2,500	2,500	0
							246,175	246,175	0
412000 - First Year Experience							1,050,600	1,050,600	0
416000 - SAM Center	110130	416000	701001	50	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	57,216	0	(57,216)
							57,216	0	(57,216)
	150101	416000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	689,544	668,952	(20,592)
	150101	416000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	50,000	50,000	0
	150101	416000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	4,960	0	(4,960)
	150101	416000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	993,200	961,584	(31,616)
	150101	416000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	20,000	20,000	0
	150101	416000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	20,341	11,173	(9,168)
	150101	416000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,072	2,072	0
							1,780,117	1,713,781	(66,336)
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	13,317	13,317	0
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	40,008	40,008	0
							53,325	53,325	0
	150205	416000	720	50	150205 - DLF Academic Affairs	720 - O and M Pool	81,064	81,064	0
							81,064	81,064	0
416000 - SAM Center							1,971,722	1,848,170	(123,552)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
419000 - Academic Success Center	110100	419000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	10,647	10,647
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	198,622	198,622
							0	209,269	209,269
	110130	419000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	781	0	(781)
	110130	419000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	208,488	0	(208,488)
							209,269	0	(209,269)
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	12,308	12,313	5
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	4,500	4,500	0
	140100	419000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	210	6	(204)
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	159,888	162,110	2,222
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Pool	50,218	50,213	(5)
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	555	555	0
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
							277,318	279,336	2,018
	150101	419000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	66,336	66,336
							0	66,336	66,336
	150205	419000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	30,558	30,558	0
	150205	419000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	95,487	95,487	0
	150205	419000	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	48,000	48,000	0
	150205	419000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	1,000	2,000	1,000
							175,045	176,045	1,000
419000 - Academic Success Center							661,632	730,986	69,354
419002 - ASC/Writing	140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400	0
	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
							83,400	83,400	0
419002 - ASC/Writing							83,400	83,400	0
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	110,000	110,000	0
							110,000	110,000	0
419003 - ASC/Math							110,000	110,000	0
419004 - ASC STEM Tutors	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,716	26,716	0
							26,716	26,716	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150205	419004	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	9,680	9,680	0
							9,680	9,680	0
419004 - ASC STEM Tutors							36,396	36,396	0
419005 - ASC@TWC	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
							25,128	25,128	0
419005 - ASC@TWC							25,128	25,128	0
419007 - Academic Outreach & Recovery	150205	419007	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	102,000	102,000	0
	150205	419007	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	27,424	27,424	0
							129,424	129,424	0
419007 - Academic Outreach & Recovery							129,424	129,424	0
47 - AVP UNDERGRAD STUDENT SUCCESS							4,267,315	4,203,949	(63,366)
48 - FACULTY & STUDENT SUCCESS									
480000 - Faculty & Student Success	140100	480000	710	40	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
	140100	480000	720	40	140100 - Designated Tuition	720 - O and M Pool	32,500	32,500	0
							42,000	42,000	0
480000 - Faculty & Student Success							42,000	42,000	0
48 - FACULTY & STUDENT SUCCESS							42,000	42,000	0
50 - OFFICE OF ENROLLMENT									
500000 - Office of Enrollment	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	233,208	0	(233,208)
	110100	500000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	225,000	225,000
	110100	500000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,600	78,600	0
							311,808	303,600	(8,208)
	150101	500000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	230,016	0	(230,016)
	150101	500000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	500000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	196,083	196,083	0
	150101	500000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	296	296	0
							431,395	201,379	(230,016)
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	632,224	632,224	0
							632,224	632,224	0
	150600	500000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	18,882	18,882	0
	150600	500000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	42,432	42,432	0

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	150600	500000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	720	720	0
							62,034	62,034	0
500000 - Office of Enrollment							1,437,461	1,199,237	(238,224)
500005 - VP Enrollment Travel	150101	500005	710	60	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
500005 - VP Enrollment Travel							15,000	15,000	0
500081 - Univ Workstudy Program Orientation	140100	500081	701400	50	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							20,000	20,000	0
500081 - Univ Workstudy Program Orientation							20,000	20,000	0
500082 - Univ Workstudy Prog Athletics	140100	500082	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							50,000	50,000	0
500082 - Univ Workstudy Prog Athletics							50,000	50,000	0
500083 - Univ Workstudy Prog Public Safety	140100	500083	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							5,000	5,000	0
500083 - Univ Workstudy Prog Public Safety							5,000	5,000	0
500084 - Univ Workstudy Prog IT Client Serv	140100	500084	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							50,000	50,000	0
500084 - Univ Workstudy Prog IT Client Serv							50,000	50,000	0
500085 - Univ Workstudy Prog Payroll	140100	500085	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							10,000	10,000	0
500085 - Univ Workstudy Prog Payroll							10,000	10,000	0
500086 - Univ Workstudy Prog Registrar	140100	500086	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							10,000	10,000	0
500086 - Univ Workstudy Prog Registrar							10,000	10,000	0
500087 - Univ Workstudy Prog Visitor Serv	140100	500087	701400	50	140100 - Designated Tuition	701400 - Student Employees	30,000	30,000	0
							30,000	30,000	0
500087 - Univ Workstudy Prog Visitor Serv							30,000	30,000	0

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500088 - Univ Workstudy Prog Academic Affair	140100	500088	701400	50	140100 - Designated Tuition	701400 - Student Employees	100,000	100,000	0
							100,000	100,000	0
500088 - Univ Workstudy Prog Academic Affair							100,000	100,000	0
500089 - Univ Workstudy Prog Career Services	140100	500089	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							25,000	25,000	0
500089 - Univ Workstudy Prog Career Services							25,000	25,000	0
500090 - EM Student Scholarship	140100	500090	760	80	140100 - Designated Tuition	760 - Scholarship Pool	70,000	70,000	0
							70,000	70,000	0
500090 - EM Student Scholarship							70,000	70,000	0
550002 - Univ Transfer Scholars	154700	550002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							700,000	700,000	0
550002 - Univ Transfer Scholars							700,000	700,000	0
550005 - Univ Transfer Scholars Renewal	154700	550005	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							700,000	700,000	0
550005 - Univ Transfer Scholars Renewal							700,000	700,000	0
550011 - Accepted Student Scholarship	154700	550011	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	210,000	210,000	0
							210,000	210,000	0
550011 - Accepted Student Scholarship							210,000	210,000	0
550020 - Enrollment Services - COM	110900	550020	701000	50	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	1	1
	110900	550020	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	338,034	338,033	(1)
	110900	550020	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	0	20,830	20,830
	110900	550020	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,410	48,410	0
	110900	550020	720	50	110900 - COM E and G Fund 0001	720 - O and M Pool	0	1,500	1,500
	110900	550020	750	50	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	555	555
							386,444	409,329	22,885
	150101	550020	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	42,774	34,255	(8,519)
							42,774	34,255	(8,519)
	154002	550020	701	50	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	0	18,371	18,371
	154002	550020	701501	50	154002 - COM Admissions Application Fee	701501 - Non Teaching Salaried Non Exempt	0	40,824	40,824
	154002	550020	702200	50	154002 - COM Admissions Application Fee	702200 - Longevity Pay	0	1,360	1,360
	154002	550020	720	50	154002 - COM Admissions Application Fee	720 - O and M Pool	145,000	114,445	(30,555)
							145,000	175,000	30,000

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	154003	550020	701400	50	154003 - COM Tuition	701400 - Student Employees	20,830	0	(20,830)
	154003	550020	710	50	154003 - COM Tuition	710 - Travel Pool	25,000	25,000	0
	154003	550020	720	50	154003 - COM Tuition	720 - O and M Pool	47,596	46,096	(1,500)
	154003	550020	750	50	154003 - COM Tuition	750 - Utilities Pool	555	0	(555)
							93,981	71,096	(22,885)
550020 - Enrollment Services - COM							668,199	689,680	21,481
50 - OFFICE OF ENROLLMENT							4,100,660	3,883,917	(216,743)
51 - AVP OF INNOVATION									
300005 - Polytech - IT	110330	300005	701001	60	110330 - Polytech E&G	701001 - Non Teaching Salaried Exempt	0	75,000	75,000
							0	75,000	75,000
300005 - Polytech - IT							0	75,000	75,000
515000 - Innovation	110100	515000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	191,712	191,712	0
							191,712	191,712	0
	150101	515000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	255,768	255,768
	150101	515000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	307,624	343,240	35,616
	150101	515000	701400	60	150101 - Institutional Services Fee	701400 - Student Employees	1,500	1,500	0
	150101	515000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	98,880	53,016	(45,864)
	150101	515000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	10,000	10,000	0
	150101	515000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	13,241	13,241	0
	150101	515000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
							431,504	677,024	245,520
	150200	515000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	32,778	32,618	(160)
	150200	515000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	102,432	102,432	0
	150200	515000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,920	2,080	160
	150200	515000	710	50	150200 - Distance Learning	710 - Travel Pool	5,000	5,000	0
	150200	515000	710	60	150200 - Distance Learning	710 - Travel Pool	0	0	0
	150200	515000	720	50	150200 - Distance Learning	720 - O and M Pool	3,500	3,500	0
	150200	515000	720	60	150200 - Distance Learning	720 - O and M Pool	0	0	0
	150200	515000	750	50	150200 - Distance Learning	750 - Utilities Pool	333	333	0
							145,963	145,963	0
515000 - Innovation							769,179	1,014,699	245,520
641004 - IT Strategy	110100	641004	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	82,560	75,000	(7,560)
							82,560	75,000	(7,560)
	150101	641004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	133,920	133,920	0
	150101	641004	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	458,616	295,392	(163,224)
	150101	641004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	7,500	7,500	0

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	150101	641004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	5,000	5,000	0
							605,036	441,812	(163,224)
641004 - IT Strategy							687,596	516,812	(170,784)
641005 - Enterprise Solutions	110100	641005	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	198,552	198,552	0
							198,552	198,552	0
	150101	641005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,103,008	872,146	(230,862)
	150101	641005	701500	60	150101 - Institutional Services Fee	701500 - Classified Employees	0	3,168	3,168
	150101	641005	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	123,096	213,696	90,600
	150101	641005	710	60	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
	150101	641005	720	60	150101 - Institutional Services Fee	720 - O and M Pool	15,000	15,000	0
							1,256,104	1,119,010	(137,094)
641005 - Enterprise Solutions							1,454,656	1,317,562	(137,094)
51 - AVP OF INNOVATION							2,911,431	2,924,073	12,642
52 - AVP FOR RECRUITMENT & ADMISSIONS									
500008 - Enrollment Marketing&Communication	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	65,016	65,016
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Pool	0	145,000	145,000
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Pool	0	370	370
							0	210,386	210,386
	150101	500008	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	197,016	197,016
	150101	500008	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	52,560	52,560
	150101	500008	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	300,000	300,000
							0	549,576	549,576
500008 - Enrollment Marketing&Communication							0	759,962	759,962
512000 - Visitor Services	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,304	65,304	0
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	186,072	135,480	(50,592)
							251,376	200,784	(50,592)
	150101	512000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	89,280	89,280	0
	150101	512000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	50,000	50,000	0
	150101	512000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	55,632	55,632	0
	150101	512000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	512000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	127,365	127,365	0
	150101	512000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	500	500	0
							327,777	327,777	0
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0

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	155000	512000	701400	50	155000 - Telephone O and M	701400 - Student Employees	46,080	46,080	0
							46,080	46,080	0
	182000	512000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	0	36,200	36,200
	182000	512000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	0	62,520	62,520
	182000	512000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	42,408	42,408
	182000	512000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	0	340	340
							0	141,468	141,468
512000 - Visitor Services							655,233	746,109	90,876
512001 - Visitor Ctr Ambassador Pgm	150101	512001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	600	600	0
							600	600	0
512001 - Visitor Ctr Ambassador Pgm							600	600	0
513000 - Bearkat Orientation	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	20,006	0	(20,006)
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	62,520	0	(62,520)
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	240	0	(240)
							82,766	0	(82,766)
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	18,023	0	(18,023)
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	0	(62,000)
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	42,408	0	(42,408)
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	300	0	(300)
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	20,000	0	(20,000)
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	210,335	458,532	248,197
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	296	0	(296)
	182000	513000	760	80	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	500	0	(500)
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	196,138	0	(196,138)
							550,000	458,532	(91,468)
513000 - Bearkat Orientation							632,766	458,532	(174,234)
525000 - AVP for Recruitment & Admissions	110100	525000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	96,400	96,400
							0	96,400	96,400
	150101	525000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	157,488	157,488
							0	157,488	157,488
525000 - AVP for Recruitment & Admissions							0	253,888	253,888
550000 - Admissions Recruitment	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	444,664	216,936	(227,728)
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	456,738	40,896	(415,842)
							901,402	257,832	(643,570)

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	150101	550000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	315,264	201,168	(114,096)
	150101	550000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	151,314	0	(151,314)
							466,578	201,168	(265,410)
	150200	550000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	47,850	57,878	10,028
	150200	550000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	139,200	141,456	2,256
	150200	550000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	44,496	0	(44,496)
	150200	550000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,780	2,180	400
							233,326	201,514	(31,812)
	150295	550000	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,600	0	(17,600)
	150295	550000	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	55,000	0	(55,000)
							72,600	0	(72,600)
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	29,002	28,902	(100)
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	76,320	76,320	0
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	80,000	80,000	0
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	420	520	100
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	51,000	51,000	0
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	540,108	622,874	82,766
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	1,850	1,850	0
							778,700	861,466	82,766
	154000	550000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	13,261	0	(13,261)
	154000	550000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	31,202	0	(31,202)
	154000	550000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	14,537	0	(14,537)
							59,000	0	(59,000)
550000 - Admissions Recruitment							2,511,606	1,521,980	(989,626)
550004 - Recruitment Mailing	150101	550004	720	50	150101 - Institutional Services Fee	720 - O and M Pool	35,083	35,083	0
							35,083	35,083	0
550004 - Recruitment Mailing							35,083	35,083	0
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	550,000	550,000	0
							550,000	550,000	0
550006 - Sam Scholars							550,000	550,000	0
560000 - Admissions Processing	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	99,824	99,824
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	367,026	367,026
							0	466,850	466,850
	150101	560000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	179,848	179,848
	150101	560000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	2,184	2,184

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150101	560000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	111,906	111,906
							0	293,938	293,938
	150200	560000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	15,349	15,349
	150200	560000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	44,496	44,496
	150200	560000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	720	720
							0	60,565	60,565
	154000	560000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	0	13,261	13,261
	154000	560000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	0	32,430	32,430
	154000	560000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	0	13,309	13,309
							0	59,000	59,000
560000 - Admissions Processing							0	880,353	880,353
52 - AVP FOR RECRUITMENT & ADMISSIONS							4,385,288	5,206,507	821,219
53 - AVP ENROLLMENT SUCCESS									
416005 - Enrollment Technologies	110100	416005	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	89,040	89,040	0
							89,040	89,040	0
	150101	416005	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	91,776	98,904	7,128
	150101	416005	720	50	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							101,776	108,904	7,128
416005 - Enrollment Technologies							190,816	197,944	7,128
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	79,752	40,674	(39,078)
							79,752	40,674	(39,078)
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	40,693	35,000	(5,693)
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	45,576	84,654	39,078
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	28,118	28,118	0
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	44,256	0	(44,256)
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	1,060	2,027	967
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	7,001	16,905	9,904
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Pool	296	296	0
							170,000	170,000	0
417000 - Testing Center							249,752	210,674	(39,078)
530000 - Registrar	110100	530000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,216	3,216
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	321,696	335,088	13,392
							321,696	338,304	16,608

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150101	530000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	386,456	323,040	(63,416)
	150101	530000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	1,608	1,608
	150101	530000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	304,582	341,688	37,106
							691,038	666,336	(24,702)
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	94,785	95,460	675
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	53,016	62,880	9,864
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	25,000	25,000	0
	181400	530000	701500	90	181400 - Diplomas and Transcripts	701500 - Classified Employees	0	1,608	1,608
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	221,723	229,201	7,478
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	3,380	4,140	760
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	16,500	16,500	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	74,312	53,423	(20,889)
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	1,850	1,850	0
							490,566	490,062	(504)
530000 - Registrar							1,503,300	1,494,702	(8,598)
530001 - Commencement	150101	530001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	1,500	1,500	0
	150101	530001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	157,085	157,085	0
							158,585	158,585	0
530001 - Commencement							158,585	158,585	0
530002 - Veterans Benefits Processing	150101	530002	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	3,504	0	(3,504)
	150101	530002	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	146,088	149,592	3,504
							149,592	149,592	0
	150295	530002	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	17,604	17,604
	150295	530002	701501	50	150295 - DLF 10 Percent	701501 - Non Teaching Salaried Non Exempt	0	40,008	40,008
							0	57,612	57,612
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Pool	18,000	26,000	8,000
							18,000	26,000	8,000
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	15,194	15,094	(100)
	181400	530002	701000	90	181400 - Diplomas and Transcripts	701000 - Prof Administrative Employees	0	2,536	2,536
	181400	530002	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	44,040	42,008	(2,032)
	181400	530002	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	200	300	100
							59,434	59,938	504
530002 - Veterans Benefits Processing							227,026	293,142	66,116
531001 - Commencement - Platform	140100	531001	720	50	140100 - Designated Tuition	720 - O and M Pool	0	80,000	80,000
							0	80,000	80,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150101	531001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	10,000	0	(10,000)
							10,000	0	(10,000)
531001 - Commencement - Platform							10,000	80,000	70,000
535000 - AVP Enrollment Success	150101	535000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	74,443	74,443	0
	150101	535000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,000	25,000	0
							99,443	99,443	0
	150205	535000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	20,146	20,061	(85)
	150205	535000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	65,645	65,645	0
	150205	535000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	703	788	85
							86,494	86,494	0
535000 - AVP Enrollment Success							185,937	185,937	0
53 - AVP ENROLLMENT SUCCESS							2,525,416	2,620,984	95,568
54 - RESIDENCE LIFE & STUDENT VENUES									
540000 - Residence Life	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	536,832	583,213	46,381
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	1,063,632	1,138,312	74,680
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	950,000	950,000	0
	180100	540000	701500	50	180100 - Housing	701500 - Classified Employees	0	78,817	78,817
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	301,104	339,818	38,714
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	25,420	26,780	1,360
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	40,000	40,000	0
	180100	540000	720	90	180100 - Housing	720 - O and M Pool	1,700,001	2,100,000	399,999
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	5,000	5,000	0
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	1,189,334	2,662,368	1,473,034
							5,815,623	7,928,608	2,112,985
540000 - Residence Life							5,815,623	7,928,608	2,112,985
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Pool	1,000	0	(1,000)
	180100	540004	720	90	180100 - Housing	720 - O and M Pool	4,000	5,000	1,000
							5,000	5,000	0
540004 - Residence Halls Assoc							5,000	5,000	0
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Pool	7,500	7,500	0
							7,500	7,500	0
540008 - Res Life Director State Travel							7,500	7,500	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Pool	1,003,500	1,008,000	4,500
							1,003,500	1,008,000	4,500
540009 - Residence Life Bond Payment							1,003,500	1,008,000	4,500
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,053,850	1,052,850	(1,000)
							1,053,850	1,052,850	(1,000)
540010 - Residence Life Hall on 16th St							1,053,850	1,052,850	(1,000)
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,459,744	3,458,494	(1,250)
							3,459,744	3,458,494	(1,250)
540011 - South Side Residential Hall							3,459,744	3,458,494	(1,250)
540012 - North Side Residential Hall	180100	540012	735	90	180100 - Housing	735 - Bond Payment Pool	4,437,000	4,064,200	(372,800)
							4,437,000	4,064,200	(372,800)
540012 - North Side Residential Hall							4,437,000	4,064,200	(372,800)
540014 - Sycamore Apts	180100	540014	735	90	180100 - Housing	735 - Bond Payment Pool	1,514,000	1,514,000	0
							1,514,000	1,514,000	0
540014 - Sycamore Apts							1,514,000	1,514,000	0
540015 - Campus Edge - Res Life	180100	540015	720	90	180100 - Housing	720 - O and M Pool	1,249,728	0	(1,249,728)
	180100	540015	735	90	180100 - Housing	735 - Bond Payment Pool	690,000	690,000	0
							1,939,728	690,000	(1,249,728)
540015 - Campus Edge - Res Life							1,939,728	690,000	(1,249,728)
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
700005 - LSC Administrative							40,000	40,000	0
710000 - LSC	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	279,451	276,755	(2,696)
	170300	710000	701000	50	170300 - LSC Fee	701000 - Prof Administrative Employees	0	2,400	2,400
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	454,330	504,616	50,286
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	215,000	205,000	(10,000)
	170300	710000	701500	50	170300 - LSC Fee	701500 - Classified Employees	0	32,921	32,921
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	181,752	138,144	(43,608)
	170300	710000	701900	50	170300 - LSC Fee	701900 - Compensatory Time	0	1,000	1,000
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	1,000	1,000	0
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	6,000	6,560	560
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	10,000	5,000	(5,000)
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	346,744	308,699	(38,045)

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	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	1,000	1,000	0
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,000	1,000	0
							1,496,277	1,484,095	(12,182)
710000 - LSC							1,496,277	1,484,095	(12,182)
710002 - LSC Utilities	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	240,000	220,000	(20,000)
							240,000	220,000	(20,000)
710002 - LSC Utilities							240,000	220,000	(20,000)
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	1,146,188	1,123,850	(22,338)
							1,146,188	1,123,850	(22,338)
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,178,662	1,200,000	21,338
							1,178,662	1,200,000	21,338
710004 - LSC Construction							2,324,850	2,323,850	(1,000)
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	621,920	625,000	3,080
							621,920	625,000	3,080
710006 - LSC Phase II							621,920	625,000	3,080
713000 - Campus Life Development	154003	713000	720	50	154003 - COM Tuition	720 - O and M Pool	5,000	0	(5,000)
							5,000	0	(5,000)
	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	26,907	27,073	166
							26,907	27,073	166
713000 - Campus Life Development							31,907	27,073	(4,834)
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Pool	0	395,037	395,037
							0	395,037	395,037
713001 - Student Service Fee Contingency							0	395,037	395,037
54 - RESIDENCE LIFE & STUDENT VENUES							23,990,899	24,843,707	852,808
57 - AVP FOR ENROLLMENT SERVICES									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	278,088	331,440	53,352
	110100	510000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,776	1,776
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	665,760	625,200	(40,560)
							943,848	958,416	14,568
	150101	510000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	286,128	351,201	65,073
	150101	510000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	12,000	12,000	0

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	150101	510000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	355,980	292,212	(63,768)
	150101	510000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	15,044	15,044	0
	150101	510000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	83,515	83,515	0
	150101	510000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,791	2,791	0
							755,458	756,763	1,305
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	32,371	47,895	15,524
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	65,568	65,568	0
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exempt	35,592	40,008	4,416
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	960	1,020	60
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	509	509	0
							135,000	155,000	20,000
510000 - Financial Aid							1,834,306	1,870,179	35,873
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
510001 - University Work Study Matching							162,000	162,000	0
511000 - Financial Aid Disbursement	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Pool	129,415	129,415	0
							129,415	129,415	0
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	760,769	760,769	0
							760,769	760,769	0
511000 - Financial Aid Disbursement							890,184	890,184	0
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	6,176	6,176	0
							6,176	6,176	0
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	7,592,874	7,592,874	0
							7,592,874	7,592,874	0
511001 - TPEG Undergrad HB 3015							7,599,050	7,599,050	0
511002 - TPEG Graduate HB 3015	154700	511002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	1,000,000	1,000,000	0
							1,000,000	1,000,000	0
511002 - TPEG Graduate HB 3015							1,000,000	1,000,000	0
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	3,979,486	3,979,486	0
							3,979,486	3,979,486	0
	154501	511003	760	80	154501 - COM TPEG Resident Statutory	760 - Scholarship Pool	0	586,553	586,553
							0	586,553	586,553

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	154700	511003	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	450,000	450,000	0
							450,000	450,000	0
511003 - TPEG Resident							4,429,486	5,016,039	586,553
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	85,800	85,800	0
							85,800	85,800	0
511004 - SEOG and TPEG Matching							85,800	85,800	0
570000 - AVP for Enrollment Services	150101	570000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	156,024	156,024	0
	150101	570000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,000	25,000	0
							181,024	181,024	0
570000 - AVP for Enrollment Services							181,024	181,024	0
623000 - Student Account Services	110100	623000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	87,960	87,960	0
							87,960	87,960	0
	150101	623000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	187,024	187,032	8
	150101	623000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	60,000	60,000	0
	150101	623000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	1,072	1,072
	150101	623000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	305,135	294,091	(11,044)
	150101	623000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	10,200	10,200	0
	150101	623000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	169,851	169,851	0
	150101	623000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	1,700	1,700	0
							733,910	723,946	(9,964)
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	23,361	22,449	(912)
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	701500	50	150700 - Installment Payment Fee	701500 - Classified Employees	0	1,344	1,344
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	43,704	44,496	792
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	240	360	120
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	24,245	22,901	(1,344)
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	37	37	0
							109,087	109,087	0
623000 - Student Account Services							930,957	920,993	(9,964)
623001 - SAS - Merchant Service Fees	150700	623001	720	50	150700 - Installment Payment Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
623001 - SAS - Merchant Service Fees							10,000	10,000	0
730001 - Student Money Management Center	140100	730001	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	730001	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	12,000	12,000	0

SAM HOUSTON STATE UNIVERSITY
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	140100	730001	720	50	140100 - Designated Tuition	720 - O and M Pool	25,653	25,653	0
							62,653	62,653	0
	150101	730001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	66,816	66,816	0
	150101	730001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	273,768	213,085	(60,683)
	150101	730001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	730001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	23,854	23,854	0
	150101	730001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	407	407	0
	150101	730001	760	50	150101 - Institutional Services Fee	760 - Scholarship Pool	7,350	7,350	0
							377,195	316,512	(60,683)
	181400	730001	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	0	31,801	31,801
	181400	730001	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	0	73,475	73,475
	181400	730001	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	0	454	454
							0	105,730	105,730
730001 - Student Money Management Center							439,848	484,895	45,047
730003 - SAS - OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	28,000	34,500	6,500
							28,000	34,500	6,500
730003 - SAS - OneCard Replacement							28,000	34,500	6,500
57 - AVP FOR ENROLLMENT SERVICES							17,590,655	18,254,664	664,009
58 - AVP INST. DATA, ANALYT & DECIS SUPP									
611000 - Institutional Research	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	339,048	316,104	(22,944)
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	57,216	57,216	0
							396,264	373,320	(22,944)
	110900	611000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	59,808	59,808	0
							59,808	59,808	0
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	166,104	166,104	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	25,209	25,209	0
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
							196,757	196,757	0
611000 - Institutional Research							652,829	629,885	(22,944)
611001 - Data, Analytics, & Decision Support	110100	611001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	124,344	124,344	0
							124,344	124,344	0
611001 - Data, Analytics, & Decision Support							124,344	124,344	0
58 - AVP INST. DATA, ANALYT & DECIS SUPP							777,173	754,229	(22,944)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
59 - SR. VP STRATEGIC ENROLLMENT & INNOV									
505000 - Strategic Enrollment & Innovation	110100	505000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	34,822	129,788	94,966
	110100	505000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	289,200	289,200	0
							324,022	418,988	94,966
	120400	505000	770	60	120400 - HEF	770 - Capital Outlay Pool	0	245,189	245,189
							0	245,189	245,189
	140100	505000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	123,504	123,504	0
	140100	505000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	0	14,984	14,984
							123,504	138,488	14,984
	150101	505000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	192,627	356,375	163,748
	150101	505000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	65,000	116,040	51,040
	150101	505000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	50,000	0	(50,000)
							307,627	472,415	164,788
	150200	505000	720	50	150200 - Distance Learning	720 - O and M Pool	41,717	12,964	(28,753)
							41,717	12,964	(28,753)
	150295	505000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	88,367	103,355	14,988
							88,367	103,355	14,988
	150600	505000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	100,000	0	(100,000)
							100,000	0	(100,000)
	181400	505000	720	50	181400 - Diplomas and Transcripts	720 - O and M Pool	142,000	100,000	(42,000)
							142,000	100,000	(42,000)
	182000	505000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	0	600,000	600,000
							0	600,000	600,000
505000 - Strategic Enrollment & Innovation							1,127,237	2,091,399	964,162
59 - SR. VP STRATEGIC ENROLLMENT & INNOV							1,127,237	2,091,399	964,162
60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	2,615,613	2,508,843	(106,770)
							2,615,613	2,508,843	(106,770)
	120410	600000	770	60	120410 - HEF COM	770 - Capital Outlay Pool	0	3,562,722	3,562,722
							0	3,562,722	3,562,722
	140100	600000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	85,084	102,608	17,524
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	401,928	410,304	8,376
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	18,000	15,500	(2,500)

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	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	146,808	123,408	(23,400)
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							690,456	690,456	0
	150700	600000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	6,800	6,800	0
	150700	600000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	20,000	20,000	0
							26,800	26,800	0
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
600000 - Office of Finance and Operations							3,367,869	6,823,821	3,455,952
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	174,324	174,324	0
							174,324	174,324	0
600037 - VPFO Contingency							174,324	174,324	0
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,200	57,200	0
	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							57,500	57,500	0
600038 - Emergency Fund Account							57,500	57,500	0
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							20,000	20,000	0
600064 - VPFO Travel							20,000	20,000	0
600100 - CFO Strategic Initiatives	120400	600100	770	60	120400 - HEF	770 - Capital Outlay Pool	0	250,000	250,000
							0	250,000	250,000
	140100	600100	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	81,971	81,971	0
	140100	600100	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,715	50,715	0
	140100	600100	720	60	140100 - Designated Tuition	720 - O and M Pool	257,136	257,136	0
							389,822	389,822	0
	150700	600100	720	60	150700 - Installment Payment Fee	720 - O and M Pool	79,900	159,900	80,000
							79,900	159,900	80,000
600100 - CFO Strategic Initiatives							469,722	799,722	330,000
600110 - COM Building Bond Payment	120410	600110	735	60	120410 - HEF COM	735 - Bond Payment Pool	0	2,993,250	2,993,250
							0	2,993,250	2,993,250

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	154003	600110	735	60	154003 - COM Tuition	735 - Bond Payment Pool	2,993,000	0	(2,993,000)
							2,993,000	0	(2,993,000)
600110 - COM Building Bond Payment							2,993,000	2,993,250	250
600111 - COM Parking Garage Bond Payment	154003	600111	720	60	154003 - COM Tuition	720 - O and M Pool	0	61,000	61,000
	154003	600111	735	60	154003 - COM Tuition	735 - Bond Payment Pool	2,200,000	1,822,000	(378,000)
							2,200,000	1,883,000	(317,000)
600111 - COM Parking Garage Bond Payment							2,200,000	1,883,000	(317,000)
600114 - TWC Renovation Bonds	120400	600114	735	60	120400 - HEF	735 - Bond Payment Pool	0	350,000	350,000
							0	350,000	350,000
600114 - TWC Renovation Bonds							0	350,000	350,000
660004 - Insurance Premiums	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	2,150,000	2,150,000	0
							2,150,000	2,150,000	0
660004 - Insurance Premiums							2,150,000	2,150,000	0
660008 - Compliance	110100	660008	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	176,808	0	(176,808)
							176,808	0	(176,808)
	110900	660008	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	176,808	176,808
	110900	660008	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,000	0	(60,000)
							60,000	176,808	116,808
	140100	660008	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	171,576	171,576	0
	140100	660008	701400	60	140100 - Designated Tuition	701400 - Student Employees	2,862	2,862	0
	140100	660008	701500	60	140100 - Designated Tuition	701500 - Classified Employees	3,600	600	(3,000)
	140100	660008	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	63,000	63,000
	140100	660008	710	60	140100 - Designated Tuition	710 - Travel Pool	3,250	3,250	0
	140100	660008	720	60	140100 - Designated Tuition	720 - O and M Pool	4,010	4,010	0
	140100	660008	720	70	140100 - Designated Tuition	720 - O and M Pool	11,743	11,743	0
	140100	660008	750	60	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
							197,226	257,226	60,000
660008 - Compliance							434,034	434,034	0
60 - OFFICE OF FINANCE AND OPERATIONS							11,866,449	15,685,651	3,819,202
61 - UNIVERSITY OPERATIONS VPFO									
600008 - Staff Group Insurance 259	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	916,887	916,887	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	131,470	131,470	0

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	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	107,213	107,213	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
							1,367,860	1,367,860	0
	110900	600008	704100	10	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	405,805	405,805
	110900	600008	704100	20	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	18,278	18,278
	110900	600008	704100	40	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	137,767	137,767
	110900	600008	704100	50	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	34,869	34,869
	110900	600008	704100	60	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	33,846	33,846
	110900	600008	704100	70	110900 - COM E and G Fund 0001	704100 - Employee Insurance	0	16,512	16,512
							0	647,077	647,077
600008 - Staff Group Insurance 259							1,367,860	2,014,937	647,077
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	6,345,720	6,861,710	515,990
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	64,408	69,645	5,237
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	151,789	164,131	12,342
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	911,621	985,748	74,127
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	685,844	741,612	55,768
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	1,026,324	1,109,778	83,454
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	708,436	766,041	57,605
							9,894,142	10,698,665	804,523
	110900	600009	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	41,815	366,532	324,717
	110900	600009	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	16,509	16,509
	110900	600009	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	124,435	124,435
	110900	600009	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	31,494	31,494
	110900	600009	701	60	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	30,571	30,571
	110900	600009	701	70	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	14,914	14,914
							41,815	584,455	542,640
600009 - Staff Insurance Gen Rev Fdi							9,935,957	11,283,120	1,347,163
600012 - ORP 6% Fund 001	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	3,471,020	4,243,717	772,697
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	23,535	28,774	5,239
	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	47,633	58,237	10,604
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	1,067,028	1,304,563	237,535
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	290,471	355,134	64,663
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	556,486	680,368	123,882
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	375,568	459,175	83,607
							5,831,741	7,129,968	1,298,227
	110900	600012	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	317,320	317,320
	110900	600012	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	14,292	14,292
	110900	600012	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	107,727	107,727
	110900	600012	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	27,266	27,266

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	110900	600012	701	60	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	26,466	26,466
	110900	600012	701	70	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	12,912	12,912
							0	505,983	505,983
600012 - ORP 6% Fund 001							5,831,741	7,635,951	1,804,210
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	974,651	974,651	0
							974,651	974,651	0
600013 - TRS Fund 259 Proportional							974,651	974,651	0
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							308,855	308,855	0
	110900	600014	708600	10	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	351,319	351,319
	110900	600014	708600	20	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	15,824	15,824
	110900	600014	708600	40	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	119,270	119,270
	110900	600014	708600	50	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	30,187	30,187
	110900	600014	708600	60	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	29,302	29,302
	110900	600014	708600	70	110900 - COM E and G Fund 0001	708600 - ORP State Match	0	14,295	14,295
							0	560,197	560,197
600014 - ORP 6% Fund 259 Proportional							308,855	869,052	560,197
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	167,420	167,420	0
							167,420	167,420	0
600017 - Workers Comp Fund 001							167,420	167,420	0
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							23,940	23,940	0
600018 - Workers Comp Fund 259							23,940	23,940	0
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							12,768	12,768	0
600019 - Unemployment Fund 001							12,768	12,768	0
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							5,586	5,586	0
600020 - Unemployment Reimb Fund 259							5,586	5,586	0
600021 - Match FICA Fund 1	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	4,390,180	4,167,627	(222,553)
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,431	18,446	(985)
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	371,461	352,630	(18,831)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	216,335	205,368	(10,967)
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	392,210	372,327	(19,883)
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	478,655	454,390	(24,265)
							5,868,272	5,570,788	(297,484)
	110900	600021	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	967,503	739,102	(228,401)
	110900	600021	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	31,802	33,289	1,487
	110900	600021	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	229,135	250,918	21,783
	110900	600021	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	129,021	63,507	(65,514)
	110900	600021	701	60	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	61,645	61,645
	110900	600021	701	70	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	30,074	30,074
							1,357,461	1,178,535	(178,926)
600021 - Match FICA Fund 1							7,225,733	6,749,323	(476,410)
600022 - Match FICA 259	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	652,710	652,710	0
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	33,824	33,824	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	197,681	197,681	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
							1,093,028	1,093,028	0
	110900	600022	704300	10	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	818,293	818,293
	110900	600022	704300	20	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	36,856	36,856
	110900	600022	704300	40	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	277,803	277,803
	110900	600022	704300	50	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	70,312	70,312
	110900	600022	704300	60	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	68,250	68,250
	110900	600022	704300	70	110900 - COM E and G Fund 0001	704300 - FICA State Match	0	33,297	33,297
							0	1,304,811	1,304,811
600022 - Match FICA 259							1,093,028	2,397,839	1,304,811
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,559,401	1,559,401	0
							1,559,401	1,559,401	0
600029 - The Woodlands Campus - VPFO							1,559,401	1,559,401	0
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	12,238,150	13,251,309	1,013,159
							12,238,150	13,251,309	1,013,159
600036 - Revenue Bonds Debt Service							12,238,150	13,251,309	1,013,159

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600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	3,105,688	3,337,760	232,072
							3,105,688	3,337,760	232,072
600039 - TSUS Shared Billing							3,105,688	3,337,760	232,072
600041 - Prin Int Cost of Bonds	120400	600041	735	60	120400 - HEF	735 - Bond Payment Pool	0	1,776,950	1,776,950
							0	1,776,950	1,776,950
	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	2,851,750	0	(2,851,750)
							2,851,750	0	(2,851,750)
600041 - Prin Int Cost of Bonds							2,851,750	1,776,950	(1,074,800)
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,177,513	4,071,873	(105,640)
							4,177,513	4,071,873	(105,640)
	110900	600046	760	80	110900 - COM E and G Fund 0001	760 - Scholarship Pool	538,410	586,553	48,143
							538,410	586,553	48,143
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	11,215,832	11,215,832	0
							11,215,832	11,215,832	0
600046 - TPEG - Designated Tuition							15,931,755	15,874,258	(57,497)
600051 - License Plate Scholarship	120300	600051	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	3,000	0
							3,000	3,000	0
600051 - License Plate Scholarship							3,000	3,000	0
600060 - CFO Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Pool	350,000	350,000	0
							350,000	350,000	0
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	282,307	266,168	(16,139)
							282,307	266,168	(16,139)
600060 - CFO Contingency							632,307	616,168	(16,139)
600061 - Designated Tuition Fringe Benefits	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,414,525	3,444,299	29,774
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	665,485	667,352	1,867
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	635,062	635,160	98
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	963,514	973,132	9,618
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,190,459	1,194,209	3,750
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,842,727	1,892,612	49,885
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,051,884	1,058,806	6,922
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,940,790)	(1,940,790)	0
							7,887,466	7,989,380	101,914

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	150101	600061	701	10	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	443,321	598,502	155,181
	150101	600061	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	1,945,051	1,945,051	0
	150101	600061	701	50	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	962,519	962,519	0
	150101	600061	701	60	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	992,374	992,374	0
	150101	600061	702200	10	150101 - Institutional Services Fee	702200 - Longevity Pay	2,400	2,400	0
	150101	600061	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	99,665	99,665	0
	150101	600061	702200	50	150101 - Institutional Services Fee	702200 - Longevity Pay	42,794	42,794	0
	150101	600061	702200	60	150101 - Institutional Services Fee	702200 - Longevity Pay	47,740	47,740	0
							4,535,864	4,691,045	155,181
600061 - Designated Tuition Fringe Benefits							12,423,331	12,680,426	257,095
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	6,000,000	6,000,000	0
							6,000,000	6,000,000	0
600062 - Major Projects							6,000,000	6,000,000	0
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,901	7,901	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	118,652	138,372	19,720
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	116,016	116,016	0
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	101,779	101,779	0
							505,190	524,910	19,720
	110130	600066	702200	40	110130 - ART III Sec 58 Higher Ed Afford	702200 - Longevity Pay	19,720	0	(19,720)
							19,720	0	(19,720)
	110900	600066	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	1,943,337	0	(1,943,337)
	110900	600066	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	63,877	0	(63,877)
	110900	600066	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	760,244	0	(760,244)
	110900	600066	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	259,153	0	(259,153)
	110900	600066	701	60	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	308,580	0	(308,580)
	110900	600066	701	70	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	150,159	0	(150,159)
	110900	600066	702200	10	110900 - COM E and G Fund 0001	702200 - Longevity Pay	10,920	9,640	(1,280)
	110900	600066	702200	20	110900 - COM E and G Fund 0001	702200 - Longevity Pay	2,760	3,940	1,180
	110900	600066	702200	40	110900 - COM E and G Fund 0001	702200 - Longevity Pay	16,660	20,820	4,160
	110900	600066	702200	50	110900 - COM E and G Fund 0001	702200 - Longevity Pay	13,900	13,900	0
	110900	600066	702200	60	110900 - COM E and G Fund 0001	702200 - Longevity Pay	8,753	11,860	3,107
	110900	600066	702200	70	110900 - COM E and G Fund 0001	702200 - Longevity Pay	8,753	7,680	(1,073)
							3,547,096	67,840	(3,479,256)

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	140001	600066	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	103,524	103,524	0
	140001	600066	702200	60	140001 - Designated Investments	702200 - Longevity Pay	691	691	0
							104,215	104,215	0
600066 - Fringe Benefit Fund 11 and 14							4,176,221	696,965	(3,479,256)
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	97,547	95,746	(1,801)
							97,547	95,746	(1,801)
600069 - Sycamore Vivarium Bond Payment							97,547	95,746	(1,801)
600072 - Pirkle Building Bond Payment	120400	600072	735	60	120400 - HEF	735 - Bond Payment Pool	0	1,036,189	1,036,189
							0	1,036,189	1,036,189
	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,035,686	0	(1,035,686)
							1,035,686	0	(1,035,686)
600072 - Pirkle Building Bond Payment							1,035,686	1,036,189	503
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
600073 - University Legal Cost							100,000	100,000	0
600076 - Reserve for Special Initiative	110900	600076	720	10	110900 - COM E and G Fund 0001	720 - O and M Pool	0	239,667	239,667
							0	239,667	239,667
	140100	600076	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	1,436,985	1,436,985
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	1,259,528	398,189	(861,339)
	140100	600076	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	27,527	0	(27,527)
	140100	600076	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	61,059	0	(61,059)
	140100	600076	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	107,333	107,333
	140100	600076	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	116,621	116,621
	140100	600076	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	254,835	668,257	413,422
	140100	600076	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	92,667	92,667
	140100	600076	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	28,392	28,392
	140100	600076	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	197,922	197,922
							1,602,949	3,046,366	1,443,418
	154003	600076	720	10	154003 - COM Tuition	720 - O and M Pool	0	3,497,219	3,497,219
							0	3,497,219	3,497,219
600076 - Reserve for Special Initiative							1,602,949	6,783,252	5,180,304

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600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Pool	92,000	92,000	0
							92,000	92,000	0
600077 - University Heights Lease							92,000	92,000	0
600078 - Financial Plaza Bldg Bond	140100	600078	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	138,932	141,239	2,307
							138,932	141,239	2,307
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	251,665	251,665	0
							251,665	251,665	0
600078 - Financial Plaza Bldg Bond							390,597	392,904	2,307
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	180,000	179,750	(250)
							180,000	179,750	(250)
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							300,000	300,000	0
600079 - Coliseum Renovation Bond							480,000	479,750	(250)
600082 - Staff Senate	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Pool	13,850	13,850	0
							13,850	13,850	0
600082 - Staff Senate							13,850	13,850	0
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Pool	10,500	10,500	0
							10,500	10,500	0
600083 - Staff Council Profess Develop Conf							10,500	10,500	0
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEF	735 - Bond Payment Pool	640,050	643,300	3,250
							640,050	643,300	3,250
600086 - Biology Building Bond							640,050	643,300	3,250
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEF	735 - Bond Payment Pool	496,050	498,050	2,000
							496,050	498,050	2,000
600087 - Thomason Building Bond							496,050	498,050	2,000
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEF	735 - Bond Payment Pool	353,650	354,400	750
							353,650	354,400	750
600088 - East Central Plant Bond							353,650	354,400	750

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600089 - Art Building Bond	120400	600089	735	60	120400 - HEF	735 - Bond Payment Pool	2,300,650	2,305,400	4,750
							2,300,650	2,305,400	4,750
600089 - Art Building Bond							2,300,650	2,305,400	4,750
600094 - Library Renovation	120400	600094	735	60	120400 - HEF	735 - Bond Payment Pool	436,000	434,250	(1,750)
							436,000	434,250	(1,750)
600094 - Library Renovation							436,000	434,250	(1,750)
600098 - Gibbs Renovation	120400	600098	735	60	120400 - HEF	735 - Bond Payment Pool	1,105,000	1,152,000	47,000
							1,105,000	1,152,000	47,000
600098 - Gibbs Renovation							1,105,000	1,152,000	47,000
600099 - Hazelwood Appropriation	110100	600099	840000	60	110100 - E and G Fund 0001	840000 - Non Mandatory Transfer Out	0	4,045,512	4,045,512
							0	4,045,512	4,045,512
	140100	600099	820000	00	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	0	(3,461,224)	(3,461,224)
							0	(3,461,224)	(3,461,224)
	150101	600099	820000	00	150101 - Institutional Services Fee	820000 - Non Mandatory Transfer In	0	(584,288)	(584,288)
							0	(584,288)	(584,288)
600099 - Hazelwood Appropriation							0	0	0
610007 - Compensation Analysis	110100	610007	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	10,336	10,336
	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	44,558	50,701	6,143
							44,558	61,037	16,479
	110900	610007	701500	60	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	2,277	2,277
							0	2,277	2,277
	140100	610007	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	3,000	3,000
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	29,700	29,700	0
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,559	23,063	504
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
							64,759	68,263	3,504
	150101	610007	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	19,434	12,787	(6,647)
							19,434	12,787	(6,647)
610007 - Compensation Analysis							128,750	144,363	15,613

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634000 - AVP Finance	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	12,727	12,727	0
							12,727	12,727	0
634000 - AVP Finance							12,727	12,727	0
61 - UNIVERSITY OPERATIONS VPFO							95,165,148	102,479,506	7,314,358
62 - CONTROLLER									
441000 - Office of Research Administration	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	127,578	164,000	36,422
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	354,289	399,289	45,000
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	5,000	5,000	0
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	86,189	97,409	11,220
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	6,600	6,600	0
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	10,000	(3,000)
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	7,044	17,402	10,358
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
							600,000	700,000	100,000
441000 - Office of Research Administration							600,000	700,000	100,000
618000 - Banking & Debt Management	110900	618000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,000	45,000	0
							45,000	45,000	0
	140001	618000	720	60	140001 - Designated Investments	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,968	94,968	0
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							104,968	104,968	0
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,054	20,054	0
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	63,600	63,600	0
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,432	1,440	8
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	11,000	11,000	0
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	22,598	22,590	(8)
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	500	500	0
							119,184	119,184	0
618000 - Banking & Debt Management							279,152	279,152	0
618001 - Student Financial Services	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	81,126	83,046	1,920
	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	165,240	165,240	0
	150700	618001	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	0	3,800	3,800
	150700	618001	701500	60	150700 - Installment Payment Fee	701500 - Classified Employees	6,992	48	(6,944)
	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	68,400	72,504	4,104
	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	6,220	3,340	(2,880)
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	19,551	19,551	0
							355,029	355,029	0
618001 - Student Financial Services							355,029	355,029	0
620000 - Controller	110100	620000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	3	3
							0	3	3
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	141,768	148,872	7,104
	140100	620000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	3,969	0	(3,969)
	140100	620000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	24,240	49,500	25,260
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	6,500	(3,500)
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	11,666	11,661	(5)
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,220	1,220	0
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	36,967	35,676	(1,291)
							229,830	253,429	23,599
	150700	620000	701500	60	150700 - Installment Payment Fee	701500 - Classified Employees	0	20,000	20,000
							0	20,000	20,000
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Pool	7,500	7,500	0
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Pool	17,500	17,500	0
							25,000	25,000	0
620000 - Controller							254,830	298,432	43,602
620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
620005 - Controller Travel							15,000	15,000	0
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	183,201	186,164	2,963
	110100	622000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	5,151	2,763	(2,388)
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	24,177	0	(24,177)
							212,529	188,927	(23,602)
	110900	622000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	114,972	59,281	(55,691)
							114,972	59,281	(55,691)
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	93,360	93,360	0
	140100	622000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	622000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	3,940	3,940	0
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
							122,300	122,300	0
622000 - General Accounting							449,801	370,508	(79,293)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
625000 - Fin Accting & Rpting-Controller	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	227,943	131,271	(96,672)
	110100	625000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	10,147	10,147	0
							238,090	141,418	(96,672)
	110900	625000	701000	60	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	947	947
	110900	625000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,640	265,056	151,416
							113,640	266,003	152,363
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	139,330	139,330	0
	140100	625000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	387	387	0
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							155,717	155,717	0
							507,447	563,138	55,691
625000 - Fin Accting & Rpting-Controller									
627000 - General Accounting Operations	140000	627000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							365,790	365,790	0
	140001	627000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,575,000	1,575,000	0
							1,575,000	1,575,000	0
	140100	627000	820000	10	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(742,911)	(759,645)	(16,734)
							(742,911)	(759,645)	(16,734)
	150103	627000	840000	10	150103 - COBA Fee	840000 - Non Mandatory Transfer Out	653,539	664,500	10,961
							653,539	664,500	10,961
	150104	627000	840000	10	150104 - Engineering Tech Fee	840000 - Non Mandatory Transfer Out	89,372	95,145	5,773
							89,372	95,145	5,773
							1,940,790	1,940,790	0
627000 - General Accounting Operations									
631000 - Property	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	7,580	7,580	0
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,736	0	(74,736)
							82,316	7,580	(74,736)
	110900	631000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	74,736	74,736
	110900	631000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,464	43,464	0
							43,464	118,200	74,736
	140100	631000	701400	60	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	631000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	1,866	1,866	0
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,432	66,432	0
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	912	912	0
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,575	19,575	0

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	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Pool	250	250	0
							112,035	112,035	0
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	20,000	20,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	27,500	27,500	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Pool	500	500	0
							50,000	50,000	0
631000 - Property							287,815	287,815	0
632000 - University Store	110100	632000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	91,368	0	(91,368)
	110100	632000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,784	10,784	0
							102,152	10,784	(91,368)
	110900	632000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	91,368	91,368
							0	91,368	91,368
	140100	632000	701400	60	140100 - Designated Tuition	701400 - Student Employees	29,000	29,000	0
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
							76,880	76,880	0
	152300	632000	710	70	152300 - University Store	710 - Travel Pool	2,000	2,000	0
	152300	632000	720	70	152300 - University Store	720 - O and M Pool	748,000	748,000	0
							750,000	750,000	0
632000 - University Store							929,032	929,032	0
670004 - Utilities Management	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,824	76,824	0
	110100	670004	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	772	772	0
							77,596	77,596	0
	110900	670004	750	70	110900 - COM E and G Fund 0001	750 - Utilities Pool	346,754	346,754	0
							346,754	346,754	0
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	4,448,529	4,448,529	0
							4,471,529	4,471,529	0
	152010	670004	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	92,536	92,536	0
							92,536	92,536	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	155810	670004	720	70	155810 - Facilities Rebates	720 - O and M Pool	25,000	15,000	(10,000)
							25,000	15,000	(10,000)
	180100	670004	720	90	180100 - Housing	720 - O and M Pool	25,000	25,000	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Pool	1,975,000	2,275,000	300,000
							2,000,000	2,300,000	300,000
	180200	670004	720	90	180200 - Dining	720 - O and M Pool	10,000	10,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Pool	674,950	674,950	0
							684,950	684,950	0
670004 - Utilities Management							7,698,365	7,988,365	290,000
670038 - Facilities Customer Service	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	435	435	0
	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,488	88,488	0
							88,923	88,923	0
	140100	670038	701500	70	140100 - Designated Tuition	701500 - Classified Employees	373	373	0
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,128	88,128	0
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Pool	5,500	5,500	0
							94,001	94,001	0
	190000	670038	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	400	2,100	1,700
	190000	670038	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	8,600	13,600	5,000
	190000	670038	720	90	190000 - University Bookstore	720 - O and M Pool	5,000	4,300	(700)
							14,000	20,000	6,000
670038 - Facilities Customer Service							196,925	202,925	6,000
670110 - Facilities Business Services	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	292,848	292,848	0
	110100	670110	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	8,386	5,747	(2,639)
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	97,488	100,127	2,639
	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	471	471	0
							399,193	399,193	0
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	23,423	23,423	0
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							29,015	29,015	0
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	30,406	28,306	(2,100)
	155800	670110	701500	70	155800 - Construction Maintenance Fee	701500 - Classified Employees	3,080	3,740	660
	155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	86,933	88,133	1,200
	155800	670110	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	1,200	1,440	240
							121,619	121,619	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Pool	45,000	45,000	0
	155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	15,000	15,000	0
							60,000	60,000	0
670110 - Facilities Business Services							609,827	609,827	0
62 - CONTROLLER							14,124,012	14,540,012	416,000
64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	150101	640000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	983,658	1,031,414	47,756
	150101	640000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	259	1,109	850
	150101	640000	770	60	150101 - Institutional Services Fee	770 - Capital Outlay Pool	223,363	223,363	0
							1,207,280	1,255,886	48,606
640000 - Information Technology							1,207,280	1,255,886	48,606
646000 - IT Business Services	110100	646000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	76,992	76,992
	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,288	111,288	0
							111,288	188,280	76,992
	150101	646000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	76,992	0	(76,992)
	150101	646000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	646000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							86,242	9,250	(76,992)
	153210	646000	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	17,679	18,612	933
	153210	646000	701501	40	153210 - IT-Cost Recovery	701501 - Non Teaching Salaried Non Exempt	51,216	47,712	(3,504)
	153210	646000	702200	40	153210 - IT-Cost Recovery	702200 - Longevity Pay	0	720	720
							68,895	67,044	(1,851)
646000 - IT Business Services							266,425	264,574	(1,851)
646080 - IT Software	150101	646080	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,121,355	4,106,355	(15,000)
							4,121,355	4,106,355	(15,000)
646080 - IT Software							4,121,355	4,106,355	(15,000)
64 - INFORMATION TECHNOLOGY							5,595,060	5,626,815	31,755
65 - FINANCIAL PLANNING & BUDGET									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	543,419	480,723	(62,696)
							543,419	480,723	(62,696)
	110900	610000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	140,688	140,688
							0	140,688	140,688

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	140100	610000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	113,104	113,104
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	110,645	0	(110,645)
	140100	610000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	14,387	12,387	(2,000)
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	28,458	28,458	0
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	407	407	0
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	11,100	11,100	0
							172,997	173,456	459
	150101	610000	701000	60	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	10,584	10,584
	150101	610000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	189,672	179,088	(10,584)
							189,672	189,672	0
	170200	610000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	24,024	24,024	0
	170200	610000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	26,234	26,234	0
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	74,592	74,592	0
							124,850	124,850	0
	180200	610000	701	60	180200 - Dining	701 - Fringe Benefits Pool	8,000	8,000	0
							8,000	8,000	0
610000 - Budget							1,038,938	1,117,389	78,451
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Pool	2,000	4,000	2,000
							2,000	4,000	2,000
610006 - Director of Budget							2,000	4,000	2,000
650000 - Cross-Divisional Initiatives	150101	650000	820000	00	150101 - Institutional Services Fee	820000 - Non Mandatory Transfer In	0	(668,216)	(668,216)
							0	(668,216)	(668,216)
	180200	650000	720	91	180200 - Dining	720 - O and M Pool	493,000	0	(493,000)
							493,000	0	(493,000)
	190000	650000	720	91	190000 - University Bookstore	720 - O and M Pool	700,000	0	(700,000)
							700,000	0	(700,000)
650000 - Cross-Divisional Initiatives							1,193,000	(668,216)	(1,861,216)
650002 - FPB Financial Planning Software	140100	650002	720	60	140100 - Designated Tuition	720 - O and M Pool	80,451	0	(80,451)
							80,451	0	(80,451)
650002 - FPB Financial Planning Software							80,451	0	(80,451)
650003 - Compensation Contingency	110100	650003	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	196,490	200,000	3,510
							196,490	200,000	3,510

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	140100	650003	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	100,000	100,000	0
							100,000	100,000	0
650003 - Compensation Contingency							296,490	300,000	3,510
650004 - Planning and Alignment Holding	110100	650004	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	929,084	929,084
	110100	650004	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	53,602	53,602
	110100	650004	701000	30	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	53,602	53,602
	110100	650004	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	303,740	303,740
	110100	650004	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	142,936	142,936
	110100	650004	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	196,538	196,538
	110100	650004	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	107,202	107,202
							0	1,786,704	1,786,704
	110900	650004	701000	10	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	254,362	254,362
	110900	650004	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	6,580	6,580
	110900	650004	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	95,309	95,309
	110900	650004	701000	50	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	24,524	24,524
	110900	650004	701000	60	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	47,153	47,153
	110900	650004	701000	70	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	2,072	2,072
							0	430,000	430,000
	140100	650004	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	186,087	186,087
	140100	650004	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	60,113	60,113
	140100	650004	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	23,437	23,437
	140100	650004	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	123,907	123,907
	140100	650004	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	11,667	11,667
	140100	650004	701500	30	140100 - Designated Tuition	701500 - Classified Employees	0	610	610
	140100	650004	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	43,265	43,265
							0	449,086	449,086
	150101	650004	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	229,891	229,891
	150101	650004	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	75,157	75,157
	150101	650004	701500	20	150101 - Institutional Services Fee	701500 - Classified Employees	0	13,263	13,263
	150101	650004	701500	30	150101 - Institutional Services Fee	701500 - Classified Employees	0	13,263	13,263
	150101	650004	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	35,368	35,368
	150101	650004	701500	60	150101 - Institutional Services Fee	701500 - Classified Employees	0	48,631	48,631
	150101	650004	701500	70	150101 - Institutional Services Fee	701500 - Classified Employees	0	26,526	26,526
							0	442,099	442,099
650004 - Planning and Alignment Holding							0	3,107,889	3,107,889
65 - FINANCIAL PLANNING & BUDGET							2,610,879	3,861,062	1,250,183

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
66 - VP FOR ADMINISTRATION									
100006 - Austin Hall Rental	180203	100006	720	90	180203 - Building Rentals	720 - O and M Pool	1,000	2,000	1,000
							1,000	2,000	1,000
100006 - Austin Hall Rental							1,000	2,000	1,000
100007 - Peabody Rental	180203	100007	720	90	180203 - Building Rentals	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
100007 - Peabody Rental							2,000	2,000	0
100008 - Gibbs Ranch Conference Rental	180203	100008	720	90	180203 - Building Rentals	720 - O and M Pool	500	500	0
							500	500	0
100008 - Gibbs Ranch Conference Rental							500	500	0
220010 - GPAC Box Office	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,941	35,941	0
							35,941	35,941	0
	140100	220010	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	1,969	1,969
	140100	220010	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,534	28,565	(4,969)
							33,534	30,534	(3,000)
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	21,500	15,500	(6,000)
	152050	220010	701400	40	152050 - GPAC Box Office	701400 - Student Employees	10,000	16,000	6,000
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	34,445	26,874	(7,571)
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	375	475	100
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	64,680	72,151	7,471
							131,000	131,000	0
220010 - GPAC Box Office							200,475	197,475	(3,000)
235001 - Bearkat Course	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	38,503	38,503	0
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
							63,503	63,503	0
	151900	235001	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	181900	235001	701	90	181900 - Bearkat Course	701 - Fringe Benefits Pool	127,416	127,416	0
	181900	235001	701001	90	181900 - Bearkat Course	701001 - Non Teaching Salaried Exempt	111,984	111,984	0
	181900	235001	701400	90	181900 - Bearkat Course	701400 - Student Employees	85,000	85,000	0
	181900	235001	701500	90	181900 - Bearkat Course	701500 - Classified Employees	3,748	23,748	20,000
	181900	235001	701501	90	181900 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	210,396	210,396	0
	181900	235001	702200	90	181900 - Bearkat Course	702200 - Longevity Pay	7,920	7,920	0
	181900	235001	720	90	181900 - Bearkat Course	720 - O and M Pool	318,536	298,536	(20,000)
	181900	235001	750	90	181900 - Bearkat Course	750 - Utilities Pool	25,000	25,000	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	181900	235001	770	90	181900 - Bearkat Course	770 - Capital Outlay Pool	310,000	310,000	0
							1,200,000	1,200,000	0
235001 - Bearkat Course							1,313,503	1,313,503	0
235002 - Golf Course Commercial Paper Pmt	140100	235002	720	40	140100 - Designated Tuition	720 - O and M Pool	398,263	398,263	0
							398,263	398,263	0
235002 - Golf Course Commercial Paper Pmt							398,263	398,263	0
245000 - University Hotel	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	106,147	117,157	11,010
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	96,948	96,268	(680)
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	126,520	126,520	0
	181100	245000	701500	90	181100 - University Hotel	701500 - Classified Employees	1,151	3,099	1,948
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	77,448	109,908	32,460
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	5,100	5,100	0
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	900	900	0
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	5,000	5,000	0
	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	377,062	386,408	9,346
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	600	600	0
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0
							801,876	855,960	54,084
245000 - University Hotel							801,876	855,960	54,084
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Pool	20,000	20,000	0
	181100	245001	750	90	181100 - University Hotel	750 - Utilities Pool	60,000	60,000	0
							80,000	80,000	0
245001 - Purchased Utilities Hotel							80,000	80,000	0
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
245002 - University Hotel Renovations							20,000	20,000	0
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	230,500	230,500	0
							230,500	230,500	0
600005 - Univ Dining Facility Bond Pmt							230,500	230,500	0
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	356,850	356,850	0
							356,850	356,850	0
600075 - South Side Dining Hall							356,850	356,850	0

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600200 - Family Faith Church Property	180102	600200	720	90	180102 - Real Estate Rental	720 - O and M Pool	123,600	72,980	(50,620)
							123,600	72,980	(50,620)
600200 - Family Faith Church Property							123,600	72,980	(50,620)
600201 - 1938 Sam Houston Ave (Fancy Donuts)	180102	600201	720	90	180102 - Real Estate Rental	720 - O and M Pool	17,400	20,412	3,012
							17,400	20,412	3,012
600201 - 1938 Sam Houston Ave (Fancy Donuts)							17,400	20,412	3,012
600202 - 2002 Sam Houston Ave (Tipsy Tios)	180102	600202	720	90	180102 - Real Estate Rental	720 - O and M Pool	60,000	51,500	(8,500)
							60,000	51,500	(8,500)
600202 - 2002 Sam Houston Ave (Tipsy Tios)							60,000	51,500	(8,500)
600203 - 1932 Sam Houston Ave (Toasted)	180102	600203	720	90	180102 - Real Estate Rental	720 - O and M Pool	21,600	35,240	13,640
							21,600	35,240	13,640
600203 - 1932 Sam Houston Ave (Toasted)							21,600	35,240	13,640
600204 - Subway	180102	600204	720	90	180102 - Real Estate Rental	720 - O and M Pool	22,500	0	(22,500)
							22,500	0	(22,500)
600204 - Subway							22,500	0	(22,500)
600205 - 901 Normal Park	180102	600205	720	90	180102 - Real Estate Rental	720 - O and M Pool	114,780	580,562	465,782
	180102	600205	840000	90	180102 - Real Estate Rental	840000 - Non Mandatory Transfer Out	0	0	0
							114,780	580,562	465,782
600205 - 901 Normal Park							114,780	580,562	465,782
600206 - Real Estate Rental	140100	600206	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	3,500	0	(3,500)
	140100	600206	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,500	72,610	4,110
							72,000	72,610	610
	180102	600206	701	90	180102 - Real Estate Rental	701 - Fringe Benefits Pool	0	2,500	2,500
	180102	600206	701001	60	180102 - Real Estate Rental	701001 - Non Teaching Salaried Exempt	0	9,500	9,500
	180102	600206	710	90	180102 - Real Estate Rental	710 - Travel Pool	0	6,500	6,500
	180102	600206	720	90	180102 - Real Estate Rental	720 - O and M Pool	0	27,300	27,300
							0	45,800	45,800
600206 - Real Estate Rental							72,000	118,410	46,410
603000 - University Bookstore	190000	603000	710	90	190000 - University Bookstore	710 - Travel Pool	5,000	5,000	0
	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	149,952	149,952	0
	190000	603000	750	90	190000 - University Bookstore	750 - Utilities Pool	6,000	6,000	0

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	190000	603000	760	90	190000 - University Bookstore	760 - Scholarship Pool	1,000	1,000	0
							161,952	161,952	0
603000 - University Bookstore							161,952	161,952	0
603001 - Auxiliary Student Support	190000	603001	720	90	190000 - University Bookstore	720 - O and M Pool	50,000	44,000	(6,000)
							50,000	44,000	(6,000)
603001 - Auxiliary Student Support							50,000	44,000	(6,000)
612000 - Vending	180300	612000	720	90	180300 - Vending	720 - O and M Pool	59,000	59,000	0
							59,000	59,000	0
612000 - Vending							59,000	59,000	0
614000 - Mail Services	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	272,701	342,701	70,000
							277,701	347,701	70,000
	151200	614000	720	60	151200 - Postage	720 - O and M Pool	300,000	300,000	0
							300,000	300,000	0
	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	2,000	0	(2,000)
							2,000	0	(2,000)
614000 - Mail Services							579,701	647,701	68,000
621000 - People Ops - Payroll	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	113,606	103,310	(10,296)
	110100	621000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	386	10,682	10,296
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,000	0	(45,000)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	2,897	2,897	0
							162,889	117,889	(45,000)
	110900	621000	701500	60	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	36	36
	110900	621000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,744	89,712	1,968
							87,744	89,748	2,004
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	282,906	282,906	0
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	12,000	(5,000)
	140100	621000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	2,017	13	(2,004)
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,042	16,042	(1,000)
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,370	1,370	0
							327,985	319,981	(8,004)
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	16,505	16,505	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	51,576	51,576	0
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	504	504	0
							68,585	68,585	0
621000 - People Ops - Payroll							647,203	596,203	(51,000)
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	3,000	4,000	1,000
							3,000	4,000	1,000
621001 - Payroll Director Travel							3,000	4,000	1,000
630000 - People Ops - Procurement	110100	630000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	10,000	10,050	50
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	279,720	52,000	(227,720)
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	13,807	8,911	(4,896)
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	321,576	294,048	(27,528)
							625,103	365,009	(260,094)
	110900	630000	701000	60	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	3	3
	110900	630000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	313,660	313,660
	110900	630000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	116,448	59,182	(57,266)
							116,448	372,845	256,397
	140100	630000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	7,000	8,149	1,149
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	174,624	173,475	(1,149)
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	29,141	29,141	0
	140100	630000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	4,089	967	(3,122)
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	6,818	6,818
	140100	630000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Pool	17,150	17,150	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	97,240	97,240	0
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,192	1,192	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
							335,466	339,162	3,696
630000 - People Ops - Procurement							1,077,017	1,077,016	(1)
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	6,500	0
630002 - Procurement Director Travel							6,500	6,500	0
635000 - People Ops-Staffing & Compensation	110100	635000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	97,992	0	(97,992)
							97,992	0	(97,992)
	110900	635000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	97,992	97,992
	110900	635000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	138,348	140,040	1,692
							138,348	238,032	99,684

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	140100	635000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	3,794	2,102	(1,692)
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	211,328	127,400	(83,928)
	140100	635000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	30,304	30,304	0
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
							251,574	165,954	(85,620)
635000 - People Ops-Staffing & Compensation							487,914	403,986	(83,928)
660000 - People Ops - Human Resources	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	364,264	207,936	(156,328)
	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	9,021	5,519	(3,502)
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	104,040	156,040	52,000
							477,325	369,495	(107,830)
	110900	660000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	156,328	156,328
	110900	660000	701500	60	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	1,392	1,392
	110900	660000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	184,794	183,402	(1,392)
							184,794	341,122	156,328
	140100	660000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	39,744	39,746	2
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	306,846	259,348	(47,498)
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,851	17,851	5,000
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	121,632	248,948	127,316
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	13,000	(2,000)
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	154,467	179,254	24,787
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	50,000	0	(50,000)
	140100	660000	744	60	140100 - Designated Tuition	744 - Fixed Cost	27,562	0	(27,562)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
							729,102	759,147	30,045
660000 - People Ops - Human Resources							1,391,221	1,469,764	78,543
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Pool	11,390	11,390	0
							11,390	11,390	0
660002 - Human Resources Assoc VP Travel							11,390	11,390	0
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Pool	43,454	43,729	275
							43,454	43,729	275
660003 - HR Employee Assistant Program							43,454	43,729	275
660005 - LGBTQI	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660005 - LGBTQI							1,500	1,500	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660006 - SHSU Women's Leadership Group							1,500	1,500	0
660009 - Black Faculty/Staff Employee Group	140100	660009	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660009 - Black Faculty/Staff Employee Group							1,500	1,500	0
660010 - SHSU Unidos	140100	660010	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660010 - SHSU Unidos							1,500	1,500	0
660011 - Disabled Campus Community ERG	140100	660011	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660011 - Disabled Campus Community ERG							1,500	1,500	0
660012 - HR Director Travel	140100	660012	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,500	500
							4,000	4,500	500
660012 - HR Director Travel							4,000	4,500	500
660014 - TSUS Captrust Services	140100	660014	720	60	140100 - Designated Tuition	720 - O and M Pool	0	50,000	50,000
							0	50,000	50,000
660014 - TSUS Captrust Services							0	50,000	50,000
660015 - Director of EE Travel	140100	660015	710	60	140100 - Designated Tuition	710 - Travel Pool	0	4,000	4,000
							0	4,000	4,000
660015 - Director of EE Travel							0	4,000	4,000
660750 - Leadership Academy	180610	660750	720	90	180610 - Leadership Academy	720 - O and M Pool	0	40,000	40,000
							0	40,000	40,000
660750 - Leadership Academy							0	40,000	40,000
691000 - Hospitality and Auxiliary Services	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	22,782	28,005	5,223
	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	93,004	93,000	(4)
	180200	691000	701400	90	180200 - Dining	701400 - Student Employees	10,000	10,000	0
	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	1,221	1,300	79
							127,007	132,305	5,298

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	90,846	70,000	(20,846)
	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	144,724	135,580	(9,144)
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	30,000	30,000	0
	190000	691000	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	54,096	52,000	(2,096)
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	3,840	3,840	0
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	10,000	10,000	0
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	20,708	124,794	104,086
	190000	691000	750	90	190000 - University Bookstore	750 - Utilities Pool	184	184	0
							354,398	426,398	72,000
691000 - Hospitality and Auxiliary Services							481,405	558,703	77,298
691001 - Aramark Concessions	180201	691001	720	90	180201 - Aramark Concessions	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
691001 - Aramark Concessions							100,000	100,000	0
691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	14,265,996	14,260,698	(5,298)
							14,265,996	14,260,698	(5,298)
691002 - Aramark Meal Contract							14,265,996	14,260,698	(5,298)
691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	75,000	100,000	25,000
							75,000	100,000	25,000
691003 - Bearkat Express							75,000	100,000	25,000
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
691004 - Dining Equipment Maintenance							100,000	100,000	0
691005 - Dining Program Enhancement	180200	691005	720	90	180200 - Dining	720 - O and M Pool	40,000	40,000	0
	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	40,000	40,000	0
							80,000	80,000	0
691005 - Dining Program Enhancement							80,000	80,000	0
691007 - Dining Administration	180200	691007	710	90	180200 - Dining	710 - Travel Pool	2,000	2,000	0
	180200	691007	720	90	180200 - Dining	720 - O and M Pool	9,278	9,278	0
							11,278	11,278	0
691007 - Dining Administration							11,278	11,278	0
780000 - Ppl Ops-Off of Title IX & Disc Res	140100	780000	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	9,364	9,364
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	171,672	153,888	(17,784)
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	13,000	13,000	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	140100	780000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	7,000	7,000	0
	140100	780000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	3,978	9,674	5,696
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	106,416	172,840	66,424
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Pool	39,772	39,772	0
	140100	780000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	63,700	0	(63,700)
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
							413,538	413,538	0
780000 - Ppl Ops-Off of Title IX & Disc Res							413,538	413,538	0
780001 - Title IX Dir Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	7,110	7,110	0
							7,110	7,110	0
780001 - Title IX Dir Travel							7,110	7,110	0
66 - VP FOR ADMINISTRATION							23,901,026	24,598,723	697,697
67 - FACILITIES MANAGEMENT									
540001 - Housing Maintenance	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	440,274	406,245	(34,029)
	180100	540001	701000	90	180100 - Housing	701000 - Prof Administrative Employees	0	70,000	70,000
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	90,000	90,000	0
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	184,634	180,050	(4,584)
	180100	540001	701500	90	180100 - Housing	701500 - Classified Employees	211,008	49,918	(161,090)
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	749,160	889,420	140,260
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	60,000	60,000	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	96,000	85,000	(11,000)
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	18,000	18,580	580
	180100	540001	710	90	180100 - Housing	710 - Travel Pool	12,000	12,000	0
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	935,387	1,153,674	218,287
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	1,000	1,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	155,000	105,000
							2,847,463	3,170,887	323,424
540001 - Housing Maintenance							2,847,463	3,170,887	323,424
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Pool	0	637,533	637,533
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	630,000	100,000	(530,000)
							630,000	737,533	107,533
540002 - Housing Repairs and Renovation							630,000	737,533	107,533

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Pool	402,797	462,797	60,000
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	232,451	266,493	34,042
							635,248	729,290	94,042
540003 - Hsg Major Repairs and Renovation							635,248	729,290	94,042
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	1,117,376	919,756	(197,620)
							1,117,376	919,756	(197,620)
540005 - Housing Custodial 58 61							1,117,376	919,756	(197,620)
661000 - Environmental Health & Safety	110100	661000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,072	57,744	(11,328)
							69,072	57,744	(11,328)
	110900	661000	701001	70	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,744	69,072	11,328
							57,744	69,072	11,328
	140100	661000	701000	70	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	4,632	4,632
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	103,920	99,288	(4,632)
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	20,249	20,249	0
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
							131,819	131,819	0
661000 - Environmental Health & Safety							258,635	258,635	0
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
661001 - Hazardous Waste Disposal							50,000	50,000	0
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	229,920	229,920	0
	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	3,576	0	(3,576)
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	117,528	109,536	(7,992)
							351,024	339,456	(11,568)
	120400	670000	770	70	120400 - HEF	770 - Capital Outlay Pool	100,000	100,000	0
							100,000	100,000	0
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	40,986	40,986	0
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	518	518	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							88,504	88,504	0
670000 - Facilities Management							539,528	527,960	(11,568)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	61,896	61,896
	110100	670001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	12,691	0	(12,691)
	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,080	0	(52,080)
							64,771	61,896	(2,875)
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	136,656	136,656	0
							136,656	136,656	0
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	244,762	305,130	60,368
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	862,438	729,870	(132,568)
	155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	0	(10,000)
	155800	670001	701500	70	155800 - Construction Maintenance Fee	701500 - Classified Employees	0	30,120	30,120
	155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	91,200	143,280	52,080
	155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	8,000	8,000	0
	155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	6,300	6,300	0
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	6,366	6,366	0
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	98,315	98,315	0
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	1,000	1,000	0
							1,328,381	1,328,381	0
670001 - Facilities Planning & Construction							1,529,808	1,526,933	(2,875)
670002 - Facilities Services	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,784	68,784	0
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	41,592	41,592
							68,784	110,376	41,592
	110900	670002	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,592	0	(41,592)
							41,592	0	(41,592)
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	158,040	158,040	0
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	178,960	185,000	6,040
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	0	(1,000)
							338,000	343,040	5,040
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,000	8,000	0
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	3,600	3,600	0
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	183,400	183,400	0
							195,000	195,000	0
670002 - Facilities Services							643,376	648,416	5,040
670003 - Vehicle Maintenance	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,528	129,024	38,496
	110100	670003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	750	250
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,000	1,000	0
							92,028	130,774	38,746

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	110900	670003	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,496	0	(38,496)
							38,496	0	(38,496)
	140100	670003	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	670003	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	100	100	0
	140100	670003	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	250	250	0
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	71,912	71,912	0
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	0	(1,000)
							73,262	75,262	2,000
	153100	670003	720	70	153100 - Maintenance Services	720 - O and M Pool	15,000	15,000	0
							15,000	15,000	0
670003 - Vehicle Maintenance							218,786	221,036	2,250
670005 - Sanitation Maintenance	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,480	78,480	0
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	750	250
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	3,000	2,750	(250)
							81,980	81,980	0
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	12,000	0
670005 - Sanitation Maintenance							93,980	93,980	0
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Pool	400,000	400,000	0
							400,000	400,000	0
	153100	670006	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
670006 - Utilities Maintenance							450,000	450,000	0
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	100,000	100,000	0
							100,000	100,000	0
670007 - Parking Renovations and New Lot							100,000	100,000	0
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	28,718	28,718	0
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	7,600	3,660	(3,940)
	184700	670009	701500	90	184700 - Public Safety Services	701500 - Classified Employees	0	1,700	1,700
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	42,864	42,864	0
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	500	1,500	1,000
	184700	670009	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	500	1,500	1,000
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	0	240	240

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	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	40,093	40,093	0
							120,275	120,275	0
670009 - Parking Maintenance							120,275	120,275	0
670012 - Maintenance UFS	110100	670012	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	98,328	98,328
							0	98,328	98,328
	110900	670012	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,024	0	(42,024)
							42,024	0	(42,024)
	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,328	5,328	0
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,750	1,750	0
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,250	2,250	0
							9,328	9,328	0
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	34,960	17,680	(17,280)
	180200	670012	701500	90	180200 - Dining	701500 - Classified Employees	0	1,682	1,682
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	98,760	42,456	(56,304)
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	1,000	1,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	5,000	2,140	(2,860)
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	220,699	295,563	74,864
							361,419	361,521	102
670012 - Maintenance UFS							412,771	469,177	56,406
670033 - The Woodlands Campus - Facilities	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126	0
							119,126	119,126	0
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
							30,874	30,874	0
670033 - The Woodlands Campus - Facilities							150,000	150,000	0
670102 - Facilities Carpenter Shop	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	489,216	584,304	95,088
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	2,500	1,500
	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	6,500	7,000	500
							496,716	593,804	97,088
	110900	670102	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,088	0	(95,088)
							95,088	0	(95,088)
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	0	(3,000)
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	500	0
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0

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	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	147,000	147,000	0
							151,500	148,500	(3,000)
	153100	670102	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
670102 - Facilities Carpenter Shop							793,304	792,304	(1,000)
670103 - Facilities Lock Shop	110100	670103	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	1,070	0	(1,070)
	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	202,266	203,592	1,326
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,250	250
	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,750	2,500	(250)
							207,086	207,342	256
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
	153100	670103	720	70	153100 - Maintenance Services	720 - O and M Pool	15,000	15,000	0
							15,000	15,000	0
670103 - Facilities Lock Shop							262,086	262,342	256
670104 - Facilities Plumbing Shop	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	385,608	326,256	(59,352)
	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,500	500
	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	13,250	15,000	1,750
							402,858	345,756	(57,102)
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
	153100	670104	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	180200	670104	701	90	180200 - Dining	701 - Fringe Benefits Pool	0	17,280	17,280
	180200	670104	701500	90	180200 - Dining	701500 - Classified Employees	0	2,138	2,138
	180200	670104	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	0	54,000	54,000
	180200	670104	701900	90	180200 - Dining	701900 - Compensatory Time	0	500	500
	180200	670104	702100	90	180200 - Dining	702100 - Overtime Pay	0	500	500
	180200	670104	702200	90	180200 - Dining	702200 - Longevity Pay	0	480	480
							0	74,898	74,898
670104 - Facilities Plumbing Shop							552,858	570,654	17,796
670106 - Facilities HVAC	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	522,288	619,056	96,768
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	7,000	7,000	0

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	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	17,000	17,000	0
							546,288	643,056	96,768
	110900	670106	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,808	0	(98,808)
							98,808	0	(98,808)
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	750	750	0
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	215,000	215,000	0
							216,750	216,750	0
	153100	670106	720	70	153100 - Maintenance Services	720 - O and M Pool	75,000	75,000	0
							75,000	75,000	0
670106 - Facilities HVAC							936,846	934,806	(2,040)
670107 - Facilities Electrical Shop	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	483,006	587,376	104,370
	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	8,750	8,500	(250)
	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	17,500	19,895	2,395
							509,256	615,771	106,515
	110900	670107	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,496	0	(95,496)
							95,496	0	(95,496)
	140100	670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	3,250	3,250	0
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Pool	125,000	125,000	0
							129,250	129,250	0
	153100	670107	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
670107 - Facilities Electrical Shop							784,002	795,021	11,019
670108 - Facilities Fire Life Safety Service	110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	149,448	149,448	0
	110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	3,000	3,000	0
	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	6,500	6,500	0
							158,948	158,948	0
	140100	670108	701500	70	140100 - Designated Tuition	701500 - Classified Employees	2,862	0	(2,862)
	140100	670108	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,644	17,148	504
	140100	670108	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	400	400
	140100	670108	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	600	600
	140100	670108	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	161,344	160,444	(900)
							180,850	179,492	(1,358)

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	153100	670108	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	59,538	81,032	21,494
	180100	670108	701500	90	180100 - Housing	701500 - Classified Employees	2,862	7,291	4,429
	180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	161,028	161,532	504
	180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	3,000	3,000	0
	180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	10,000	12,358	2,358
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	2,100	3,780	1,680
							238,528	268,993	30,465
670108 - Facilities Fire Life Safety Service							628,326	657,433	29,107
670111 - Gibbs Ranch	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	118,632	118,632	0
	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,664	35,664	0
	110100	670111	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	0	(500)
							154,796	154,296	(500)
	120400	670111	720	70	120400 - HEF	720 - O and M Pool	0	150,000	150,000
							0	150,000	150,000
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,472	32,472	0
	140100	670111	710	70	140100 - Designated Tuition	710 - Travel Pool	0	1,000	1,000
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	8,454	9,954	1,500
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	5,000	2,500	(2,500)
							45,926	45,926	0
	183705	670111	720	90	183705 - Livestock Sales	720 - O and M Pool	0	70,000	70,000
							0	70,000	70,000
670111 - Gibbs Ranch							200,722	420,222	219,500
670112 - COM - Building Maintenance	120410	670112	770	70	120410 - HEF COM	770 - Capital Outlay Pool	0	250,000	250,000
							0	250,000	250,000
	154003	670112	720	70	154003 - COM Tuition	720 - O and M Pool	116,000	116,000	0
							116,000	116,000	0
670112 - COM - Building Maintenance							116,000	366,000	250,000
671001 - Landscape Services	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	953,616	954,072	456
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,250	4,250	0
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	23,000	25,712	2,712
							980,866	984,034	3,168
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	17,500	17,500	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	97,080	98,016	936

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	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	500	0
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,250	2,250	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	195,737	197,289	1,552
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	333	333	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
							343,400	345,888	2,488
	180100	671001	701	90	180100 - Housing	701 - Fringe Benefits Pool	0	55,961	55,961
	180100	671001	701500	90	180100 - Housing	701500 - Classified Employees	0	9,285	9,285
	180100	671001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	0	131,672	131,672
	180100	671001	701900	90	180100 - Housing	701900 - Compensatory Time	0	2,000	2,000
	180100	671001	702100	90	180100 - Housing	702100 - Overtime Pay	0	6,700	6,700
	180100	671001	702200	90	180100 - Housing	702200 - Longevity Pay	0	300	300
							0	205,918	205,918
671001 - Landscape Services							1,324,266	1,535,840	211,574
671002 - Custodial Services	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,112	59,112	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,261,401	1,256,712	(4,689)
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,000	0
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	44,155	49,306	5,151
							1,368,668	1,369,130	462
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	104,016	104,016	0
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	0	(3,000)
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	1,009,704	1,011,720	2,016
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,500	2,500	1,000
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	20,000	17,564	(2,436)
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	0	(4,000)
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	268,694	275,194	6,500
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	0	(3,250)
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
							1,446,664	1,443,494	(3,170)
671002 - Custodial Services							2,815,332	2,812,624	(2,708)
671003 - Building Services	110100	671003	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	936	936
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	142,896	142,272	(624)
	110100	671003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	500	0
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,500	1,814	314
							144,896	145,522	626
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Pool	2,000	0	(2,000)
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Pool	45,429	45,429	0

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	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
							47,466	45,466	(2,000)
671003 - Building Services							192,362	190,988	(1,374)
671004 - Grounds Administration	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	16,963	16,963	0
	140100	671004	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
							17,000	17,000	0
671004 - Grounds Administration							17,000	17,000	0
671006 - Custodial LSC	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	127,043	125,034	(2,009)
	170300	671006	701500	70	170300 - LSC Fee	701500 - Classified Employees	0	15,253	15,253
	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	271,584	266,856	(4,728)
	170300	671006	701900	70	170300 - LSC Fee	701900 - Compensatory Time	1,000	1,000	0
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	7,223	5,000	(2,223)
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	5,740	2,640	(3,100)
	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	44,980	40,598	(4,382)
							457,570	456,381	(1,189)
671006 - Custodial LSC							457,570	456,381	(1,189)
671007 - Custodial Health Center	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	30,042	28,728	(1,314)
	170100	671007	701500	70	170100 - Medical Service Fee	701500 - Classified Employees	0	4,598	4,598
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	63,384	62,448	(936)
	170100	671007	702100	70	170100 - Medical Service Fee	702100 - Overtime Pay	200	200	0
	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	120	480	360
	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	5,000	7,500	2,500
							98,746	103,954	5,208
671007 - Custodial Health Center							98,746	103,954	5,208
671008 - Custodial Contract	110900	671008	720	70	110900 - COM E and G Fund 0001	720 - O and M Pool	0	45,655	45,655
							0	45,655	45,655
	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	394,812	394,812	0
							394,812	394,812	0
671008 - Custodial Contract							394,812	440,467	45,655
671009 - COM - Landscape Services	154003	671009	720	70	154003 - COM Tuition	720 - O and M Pool	13,000	13,000	0
							13,000	13,000	0
671009 - COM - Landscape Services							13,000	13,000	0

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671010 - COM - Custodial Services	110900	671010	720	70	110900 - COM E and G Fund 0001	720 - O and M Pool	0	237,000	237,000
							0	237,000	237,000
	154003	671010	720	70	154003 - COM Tuition	720 - O and M Pool	132,000	0	(132,000)
							132,000	0	(132,000)
671010 - COM - Custodial Services							132,000	237,000	105,000
673000 - Construction Project and Planning	12040C	673000	720	70	12040C - Construction HEF	720 - O and M Pool	133,093	0	(133,093)
							133,093	0	(133,093)
673000 - Construction Project and Planning							133,093	0	(133,093)
711025 - Recreational Sports Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	31,000	31,000	0
							31,000	31,000	0
711025 - Recreational Sports Custodial							51,000	51,000	0
67 - FACILITIES MANAGEMENT							19,700,571	20,830,914	1,130,343
6A - CHIEF TECHNOLOGY OFFICER									
642000 - Office of the CTO	150101	642000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	167,688	0	(167,688)
	150101	642000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	146,328	146,328	0
	150101	642000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	69,096	69,096	0
	150101	642000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	10,500	10,500	0
	150101	642000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	33,382	33,382	0
	150101	642000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,803	1,803	0
							428,797	261,109	(167,688)
642000 - Office of the CTO							428,797	261,109	(167,688)
642010 - IT Systems	150101	642010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,349,832	1,177,080	(172,752)
	150101	642010	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	184,536	184,536	0
	150101	642010	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
	150101	642010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	30,000	30,000	0
							1,579,368	1,406,616	(172,752)
642010 - IT Systems							1,579,368	1,406,616	(172,752)
642020 - Networking	150101	642020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	524,928	524,928	0
	150101	642020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,920	10,920	0
	150101	642020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	148,128	145,800	(2,328)
	150101	642020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	7,000	7,000	0
	150101	642020	710	40	150101 - Institutional Services Fee	710 - Travel Pool	7,500	7,500	0

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	150101	642020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,682	31,682	0
							730,158	727,830	(2,328)
	153210	642020	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	20,700	20,700	0
	153210	642020	701001	40	153210 - IT-Cost Recovery	701001 - Non Teaching Salaried Exempt	60,000	60,000	0
	153210	642020	702200	40	153210 - IT-Cost Recovery	702200 - Longevity Pay	0	640	640
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Pool	430,405	289,352	(141,053)
							511,105	370,692	(140,413)
	155000	642020	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	48,488	48,328	(160)
	155000	642020	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	140,544	140,544	0
	155000	642020	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	2,500	2,500	0
	155000	642020	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	3,120	3,280	160
	155000	642020	720	40	155000 - Telephone O and M	720 - O and M Pool	256,768	256,768	0
	155000	642020	750	40	155000 - Telephone O and M	750 - Utilities Pool	15,000	15,000	0
	155000	642020	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	2,500	2,500	0
							468,920	468,920	0
642020 - Networking							1,710,183	1,567,442	(142,741)
642021 - Networking CAPX	150101	642021	720	40	150101 - Institutional Services Fee	720 - O and M Pool	11,024	11,024	0
	150101	642021	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,224,069	1,892,285	668,216
							1,235,093	1,903,309	668,216
642021 - Networking CAPX							1,235,093	1,903,309	668,216
642061 - Data Center CAPX	150101	642061	720	40	150101 - Institutional Services Fee	720 - O and M Pool	39,400	39,400	0
	150101	642061	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	547,900	547,900	0
							587,300	587,300	0
642061 - Data Center CAPX							587,300	587,300	0
642103 - Video Surveillance	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	152,988	152,988	0
	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	87,012	92,012	5,000
							240,000	245,000	5,000
642103 - Video Surveillance							240,000	245,000	5,000
642105 - Digital Signage	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	9,472	10,000	528
							9,472	10,000	528
642105 - Digital Signage							9,472	10,000	528
642107 - Circuits CAPX	150101	642107	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	163,424	163,424	0
							163,424	163,424	0
642107 - Circuits CAPX							163,424	163,424	0

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642110 - Disaster Recovery	150101	642110	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
642110 - Disaster Recovery							10,000	10,000	0
6A - CHIEF TECHNOLOGY OFFICER							5,963,637	6,154,200	190,563
6B - AVP FOR ACADEMIC & RESEARCH TECH									
642060 - IT Data Center	150101	642060	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	93,696	93,696	0
	150101	642060	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	369,168	363,408	(5,760)
	150101	642060	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	10,000	10,000	0
	150101	642060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	36,000	36,000	0
							508,864	503,104	(5,760)
642060 - IT Data Center							508,864	503,104	(5,760)
642070 - Endpoint Services	150101	642070	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	336,312	371,197	34,885
	150101	642070	710	40	150101 - Institutional Services Fee	710 - Travel Pool	7,500	7,500	0
	150101	642070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							348,062	382,947	34,885
	150220	642070	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	10,296	10,296
	150220	642070	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	0	28,187	28,187
	150220	642070	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	0	322	322
							0	38,805	38,805
642070 - Endpoint Services							348,062	421,752	73,690
643005 - IT Engagement	150101	643005	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	81,426	72,097	(9,329)
	150101	643005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	119,616	119,616	0
	150101	643005	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	51,888	113,904	62,016
	150101	643005	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,450	1,450	0
	150101	643005	710	40	150101 - Institutional Services Fee	710 - Travel Pool	7,500	7,500	0
	150101	643005	720	40	150101 - Institutional Services Fee	720 - O and M Pool	12,000	12,000	0
							273,880	326,567	52,687
643005 - IT Engagement							273,880	326,567	52,687
643010 - IT Service Desk	110100	643010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	88,464	88,464	0
							88,464	88,464	0
	150101	643010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	87,000	87,000	0
	150101	643010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	207,144	189,120	(18,024)
	150101	643010	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	150	150	0
	150101	643010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0

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	150101	643010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	500	500	0
							296,794	278,770	(18,024)
643010 - IT Service Desk							385,258	367,234	(18,024)
643020 - Tech Shop	150101	643020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	81,888	81,888	0
	150101	643020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	21,600	21,600	0
	150101	643020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	483,960	489,672	5,712
	150101	643020	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	500	500	0
	150101	643020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	3,500	3,500	0
	150101	643020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	60,000	60,000	0
							651,448	657,160	5,712
643020 - Tech Shop							651,448	657,160	5,712
643030 - Academic & Research Technologies	110100	643030	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,514	115,514	0
	110100	643030	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,096	93,096	0
							208,610	208,610	0
	150101	643030	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	100,068	71,880	(28,188)
	150101	643030	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	147,584	147,584	0
	150101	643030	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	292,464	292,464	0
	150101	643030	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,100	1,100	0
	150101	643030	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	8,000	8,000	0
	150101	643030	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
	150101	643030	720	40	150101 - Institutional Services Fee	720 - O and M Pool	86,780	86,780	0
							650,996	622,808	(28,188)
	150220	643030	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	29,097	18,529	(10,568)
	150220	643030	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	66,202	38,014	(28,188)
	150220	643030	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	24,720	24,720	0
	150220	643030	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	1,632	1,583	(49)
							121,651	82,846	(38,805)
	153210	643030	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	0	38,776	38,776
	153210	643030	701501	40	153210 - IT-Cost Recovery	701501 - Non Teaching Salaried Non Exempt	0	103,248	103,248
	153210	643030	702200	40	153210 - IT-Cost Recovery	702200 - Longevity Pay	0	240	240
							0	142,264	142,264
643030 - Academic & Research Technologies							981,257	1,056,528	75,271
643040 - IT Asset Mgmt	150101	643040	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	139,776	139,776	0
	150101	643040	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	20,000	20,000	0
	150101	643040	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	51,264	51,264	0

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	150101	643040	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0
							213,040	213,040	0
643040 - IT Asset Mgmt							213,040	213,040	0
643070 - Comp Replacements	120400	643070	770	40	120400 - HEF	770 - Capital Outlay Pool	2,000,000	2,504,811	504,811
							2,000,000	2,504,811	504,811
	150101	643070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	202,160	202,160	0
							202,160	202,160	0
643070 - Comp Replacements							2,202,160	2,706,971	504,811
643090 - Labs & Classroom Upgrade	150101	643090	720	40	150101 - Institutional Services Fee	720 - O and M Pool	123,776	123,776	0
	150101	643090	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	496,964	496,964	0
							620,740	620,740	0
643090 - Labs & Classroom Upgrade							620,740	620,740	0
647000 - IT - COM	110900	647000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	130,752	130,752	0
	110900	647000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	176,623	176,623
							130,752	307,375	176,623
	120410	647000	770	40	120410 - HEF COM	770 - Capital Outlay Pool	0	250,000	250,000
							0	250,000	250,000
	154003	647000	720	40	154003 - COM Tuition	720 - O and M Pool	222,224	50,224	(172,000)
							222,224	50,224	(172,000)
647000 - IT - COM							352,976	607,599	254,623
6B - AVP FOR ACADEMIC & RESEARCH TECH							6,537,685	7,480,695	943,010
6C - CHIEF RELATIONSHIP OFFICER									
643000 - Office of the CRO	110100	643000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,984	0	(84,984)
							84,984	0	(84,984)
	150101	643000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	448,248	0	(448,248)
	150101	643000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	166,200	0	(166,200)
	150101	643000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	16,070	0	(16,070)
	150101	643000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	31,686	0	(31,686)
	150101	643000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	850	0	(850)
							663,054	0	(663,054)
643000 - Office of the CRO							748,038	0	(748,038)
6C - CHIEF RELATIONSHIP OFFICER							748,038	0	(748,038)

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6D - CHIEF INFORMATION SECURITY OFFICER									
643001 - Business Technology Solutions	110100	643001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	167,544	167,544
							0	167,544	167,544
	150101	643001	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	136,500	115,000	(21,500)
	150101	643001	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	519,000	519,000
	150101	643001	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	8,153	8,153	0
	150101	643001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	66,456	0	(66,456)
	150101	643001	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	53,784	53,784
							211,109	695,937	484,828
643001 - Business Technology Solutions							211,109	863,481	652,372
645000 - Information Security and Compliance	150101	645000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	465,456	518,088	52,632
	150101	645000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	14,568	14,568	0
	150101	645000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	62,280	62,280	0
	150101	645000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	17,080	17,080	0
	150101	645000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	26,326	26,326	0
	150101	645000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,073	1,073	0
							586,783	639,415	52,632
645000 - Information Security and Compliance							586,783	639,415	52,632
6D - CHIEF INFORMATION SECURITY OFFICER							797,892	1,502,896	705,004
70 - OFFICE OF STUDENT AFFAIRS									
100045 - Chief Experience Officer	110130	100045	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	47,376	0	(47,376)
							47,376	0	(47,376)
	140100	100045	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	284,000	284,000
	140100	100045	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	232,608	0	(232,608)
	140100	100045	701400	60	140100 - Designated Tuition	701400 - Student Employees	2,000	1,000	(1,000)
	140100	100045	710	60	140100 - Designated Tuition	710 - Travel Pool	7,500	6,000	(1,500)
	140100	100045	720	60	140100 - Designated Tuition	720 - O and M Pool	12,324	16,724	4,400
	140100	100045	760	60	140100 - Designated Tuition	760 - Scholarship Pool	25,150	4,230	(20,920)
							279,582	311,954	32,372
	150101	100045	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	3,000	3,000
	150101	100045	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	17,000	17,000
	150101	100045	760	40	150101 - Institutional Services Fee	760 - Scholarship Pool	66,800	26,750	(40,050)
	150101	100045	770	50	150101 - Institutional Services Fee	770 - Capital Outlay Pool	0	20,050	20,050
							66,800	66,800	0
	170400	100045	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	39,675	39,675
	170400	100045	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	60,000	60,000
	170400	100045	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0	55,000	55,000

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	170400	100045	720	50	170400 - Student Service Fee	720 - O and M Pool	0	2,796	2,796
							0	157,471	157,471
100045 - Chief Experience Officer							393,758	536,225	142,467
100046 - Chief Experience Officer Dir Travel	140100	100046	710	60	140100 - Designated Tuition	710 - Travel Pool	9,892	7,996	(1,896)
							9,892	7,996	(1,896)
100046 - Chief Experience Officer Dir Travel							9,892	7,996	(1,896)
400031 - First Gen Center	150101	400031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	128,904	128,904	0
	150101	400031	702200	40	150101 - Institutional Services Fee	702200 - Longevity	1,200	0	(1,200)
	150101	400031	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	7,500	7,500	0
	150101	400031	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,781	10,781	0
							148,385	147,185	(1,200)
	150205	400031	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	0	3,000	3,000
	150205	400031	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	54,593	37,000	(17,593)
							54,593	40,000	(14,593)
400031 - First Gen Center							202,978	187,185	(15,793)
402001 - Veterans Resources	110100	402001	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,944	85,944	0
	110100	402001	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	1,380	1,380
							85,944	87,324	1,380
	150101	402001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	45,000	45,000	0
	150101	402001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	2,000	2,000	0
	150101	402001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	4,000	4,000	0
	150101	402001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	27,018	27,018	0
	150101	402001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
							78,277	78,277	0
	170400	402001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,006	12,293	287
	170400	402001	701500	50	170400 - Student Service Fee	701500 - Classified Employees	40	0	(40)
	170400	402001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	33,960	33,996	36
							46,006	46,289	283
402001 - Veterans Resources							210,227	211,890	1,663
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	61,224	61,224
	110100	416003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	47,376	47,376
							0	108,600	108,600
	110130	416003	701001	50	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	55,008	0	(55,008)
	110130	416003	701400	50	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	6,216	0	(6,216)
							61,224	0	(61,224)

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	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	8,776	8,776
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	7,784	10,000	2,216
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	10,000	6,000	(4,000)
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	35,000	28,008	(6,992)
							52,784	52,784	0
	150205	416003	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,967	19,200	3,233
	150205	416003	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	49,896	60,000	10,104
	150205	416003	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	720	720
							65,863	79,920	14,057
416003 - Sam Houston Elite							179,871	241,304	61,433
700000 - Office of Student Affairs	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,096	70,000	(2,096)
	110100	700000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	27,687	27,687
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	120,774	97,104	(23,670)
							192,870	194,791	1,921
	120400	700000	770	50	120400 - HEF	770 - Capital Outlay Pool	115,000	0	(115,000)
							115,000	0	(115,000)
	140100	700000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	173,576	103,576	(70,000)
	140100	700000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	0	70,000	70,000
							173,576	173,576	0
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	65,912	54,777	(11,135)
	170400	700000	701001	60	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	70,000	70,000
	170400	700000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	5,897	5,897
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	130,578	36,768	(93,810)
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,172	1,200	(972)
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	40,000	41,527	1,527
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
	170400	700000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	30,014	25,000	(5,014)
							269,176	235,669	(33,507)
	180100	700000	701	50	180100 - Housing	701 - Fringe Benefits Pool	28,321	43,617	15,296
	180100	700000	701001	50	180100 - Housing	701001 - Non Teaching Salaried Exempt	81,420	126,424	45,004
	180100	700000	702200	50	180100 - Housing	702200 - Longevity Pay	0	500	500
							109,741	170,541	60,800
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	177,650	177,650	0
							207,650	207,650	0
700000 - Office of Student Affairs							1,068,013	982,227	(85,786)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
700001 - Vice Pres Student Travel Fund	154003	700001	710	50	154003 - COM Tuition	710 - Travel Pool	10,000	0	(10,000)
							10,000	0	(10,000)
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	66,518	54,976	(11,542)
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	8,000	20,000	12,000
							74,518	74,976	458
700001 - Vice Pres Student Travel Fund							84,518	74,976	(9,542)
700008 - VP of Student Affairs	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
							59,358	59,358	0
700008 - VP of Student Affairs							59,358	59,358	0
700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
700011 - VPSA Travel							5,000	5,000	0
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	100,000	0	(100,000)
	140100	700013	742	50	140100 - Designated Tuition	742 - One-Time New Initiative Pool	0	200,000	200,000
							100,000	200,000	100,000
700013 - Student Services New Initiatives							100,000	200,000	100,000
720014 - Bearkat Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	48,941	49,242	301
	170400	720014	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	40,000	50,000	10,000
							88,941	99,242	10,301
720014 - Bearkat Family Weekend							88,941	99,242	10,301
70 - OFFICE OF STUDENT AFFAIRS							2,402,556	2,605,403	202,847
72 - OFFICE OF DEAN OF STUDENTS									
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
700003 - LSC Programming							100,000	100,000	0
720000 - Dean of Students' Office	110100	720000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	107,112	0	(107,112)
							107,112	0	(107,112)
	140100	720000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	130,000	130,000
							0	130,000	130,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	137,253	125,930	(11,323)
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	220,200	302,512	82,312
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	21,500	11,500
	170400	720000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	16,085	16,052	(33)
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	105,713	48,713	(57,000)
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,560	6,220	(340)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	3,000	500
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	15,800	19,135	3,335
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	518	518	0
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	91,500	1,500	(90,000)
							606,129	545,080	(61,049)
720000 - Dean of Students' Office							713,241	675,080	(38,161)
720001 - Freshmen Leadership Program	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	13,553	13,553	0
	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,286	286
							46,553	46,839	286
720001 - Freshmen Leadership Program							46,553	46,839	286
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Pool	12,839	12,839	0
	170400	720002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	23,400	25,900	2,500
							36,239	38,739	2,500
720002 - Orange Keys							36,239	38,739	2,500
720003 - SelectSAM	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	5,787	0	(5,787)
							5,787	0	(5,787)
720003 - SelectSAM							5,787	0	(5,787)
720004 - Student Government Association	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	72,168	76,624	4,456
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
							74,205	78,661	4,456
720004 - Student Government Association							74,205	78,661	4,456
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	24,451	39,451	15,000
							24,451	39,451	15,000
720010 - Tree of Light							24,451	39,451	15,000
720015 - Student Code of Conduct	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	630	634	4
							630	634	4
720015 - Student Code of Conduct							630	634	4

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720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	2,349	2,364	15
							2,349	2,364	15
720018 - Dean of Students Travel							2,349	2,364	15
720019 - Engagement & Retention	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	19,451	0	(19,451)
	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	0	(5,000)
							24,451	0	(24,451)
720019 - Engagement & Retention							24,451	0	(24,451)
720020 - Raven's Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	4,805	4,835	30
							4,805	4,835	30
720020 - Raven's Call							4,805	4,835	30
721000 - Students' Legal Services	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	54,557	76,979	22,422
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	105,864	194,991	89,127
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	21,000	22,000	1,000
	170400	721000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	38,194	9,360	(28,834)
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,274	38,274	0
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,040	1,920	(120)
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	32,049	17,374	(14,675)
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
							297,178	366,098	68,920
721000 - Students' Legal Services							297,178	366,098	68,920
760000 - Campus Activities & Traditions	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	29,000	29,000	0
							29,000	29,000	0
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	88,650	96,373	7,723
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	138,589	158,000	19,411
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	35,000	(5,000)
	170400	760000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	13,914	13,914
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	96,624	99,600	2,976
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,000	5,000	2,000
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	3,000	1,500	(1,500)
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	60,018	20,364	(39,654)
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Pool	481	481	0
							430,362	430,232	(130)
760000 - Campus Activities & Traditions							459,362	459,232	(130)

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760003 - Community & Civic Responsibility	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,701	0	(33,701)
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	55,272	0	(55,272)
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,595	0	(39,595)
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	42,409	0	(42,409)
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,100	0	(1,100)
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	10,490	0	(10,490)
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	77,981	0	(77,981)
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	0	(74)
							260,622	0	(260,622)
760003 - Community & Civic Responsibility							260,622	0	(260,622)
760004 - Campus Activities Board	170400	760004	701000	50	170400 - Student Service Fee	701000 - Prof Administrative Employees	0	800	800
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,520	41,000	5,480
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	8,000	(2,000)
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Pool	101,062	102,582	1,520
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	74	0
							146,656	152,456	5,800
760004 - Campus Activities Board							146,656	152,456	5,800
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	73,566	74,018	452
							73,566	74,018	452
760005 - Homecoming							73,566	74,018	452
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Pool	31,327	31,520	193
							31,327	31,520	193
760006 - Sammy's Awards							31,327	31,520	193
760007 - Fraternity & Sorority Life	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	27,140	27,140	0
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	19,413	19,699	286
							46,553	46,839	286
760007 - Fraternity & Sorority Life							46,553	46,839	286
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Pool	26,907	41,907	15,000
							26,907	41,907	15,000
760010 - Athletic Promo							26,907	41,907	15,000
760011 - Campus Activ & Traditions Dir Trav	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	0	(2,500)
							2,500	0	(2,500)
760011 - Campus Activ & Traditions Dir Trav							2,500	0	(2,500)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026	
761000 - Student Involv: Leadership & Serv	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	97,300	65,808	(31,492)	
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	147,528	155,128	7,600	
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	28,340	0	
	170400	761000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	7,000	10,899	3,899	
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	156,528	50,520	(106,008)	
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,360	3,960	(2,400)	
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	2,500	0	
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	54,124	57,207	3,083	
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0	
							499,939	374,621	(125,318)	
761000 - Student Involv: Leadership & Serv							499,939	374,621	(125,318)	
761001 - Student Involvement Student Emp	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	4,481	0	(4,481)	
							4,481	0	(4,481)	
761001 - Student Involvement Student Emp							4,481	0	(4,481)	
761002 - Student Involvement Director Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	500	500	0	
							500	500	0	
761002 - Student Involvement Director Travel							500	500	0	
761003 - Texas Leadership Scholars Program	170400	761003	720	50	170400 - Student Service Fee	720 - O and M Pool	2,400	7,200	4,800	
							2,400	7,200	4,800	
761003 - Texas Leadership Scholars Program							2,400	7,200	4,800	
72 - OFFICE OF DEAN OF STUDENTS							2,884,702	2,540,994	(343,708)	
73 - AVP PUBLIC SAFETY & COMPLIANCE										
690000 - Public Safety Admin	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	374,511	374,511	0	
	110100	690000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	4,376	4,116	(260)	
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	8,400	8,660	260	
							387,287	387,287	0	
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	310,000	312,000	2,000	
								310,000	312,000	2,000
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	34,386	36,557	2,171	
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	6,755	6,000	(755)	
	180100	690000	701500	90	180100 - Housing	701500 - Classified Employees	0	4,726	4,726	
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	101,136	101,136	0	
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	2,620	0	(2,620)	
	180100	690000	702200	90	180100 - Housing	702200 - Longevity Pay	0	2,880	2,880	
								144,897	151,299	6,402

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	184700	690000	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	61,090	29,000	(32,090)
	184700	690000	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	106,968	106,968	0
	184700	690000	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,400	2,520	120
	184700	690000	720	90	184700 - Public Safety Services	720 - O and M Pool	0	194,791	194,791
	184700	690000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000	0	(30,000)
							200,458	333,279	132,821
690000 - Public Safety Admin							1,042,642	1,183,865	141,223
690001 - University Police	110100	690001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	3,000	1,800	(1,200)
	110100	690001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	321,408	322,608	1,200
	110100	690001	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	7,820	7,820	0
							332,228	332,228	0
	152010	690001	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	41,494	41,494	0
	152010	690001	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	5,173	6,492	1,319
	152010	690001	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	114,443	119,616	5,173
	152010	690001	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	580	780	200
							161,690	168,382	6,692
	180100	690001	701	90	180100 - Housing	701 - Fringe Benefits Pool	72,020	75,308	3,288
	180100	690001	701500	90	180100 - Housing	701500 - Classified Employees	2,122	10,013	7,891
	180100	690001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	211,824	211,824	0
	180100	690001	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	5,920	5,920	0
							291,886	303,065	11,179
	184700	690001	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	365,000	356,360	(8,640)
	184700	690001	701500	90	184700 - Public Safety Services	701500 - Classified Employees	26,269	14,232	(12,037)
	184700	690001	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	1,095,897	1,080,718	(15,179)
	184700	690001	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	1,000	0
	184700	690001	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	14,760	16,940	2,180
	184700	690001	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	80,000	0	(80,000)
	184700	690001	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,680	1,680	0
	184700	690001	710	90	184700 - Public Safety Services	710 - Travel Pool	20,000	20,000	0
	184700	690001	720	90	184700 - Public Safety Services	720 - O and M Pool	0	160,000	160,000
							1,604,606	1,650,930	46,324
690001 - University Police							2,390,410	2,454,605	64,195
690002 - University Dispatchers	152010	690002	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	14,532	0	(14,532)
	152010	690002	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	41,736	0	(41,736)
	152010	690002	702200	70	152010 - The Woodlands Campus	702200 - Longevity Pay	100	0	(100)
							56,368	0	(56,368)
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	121,960	202,650	80,690
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	65,352	65,352
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	70,000	70,000	0

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	184700	690002	701500	90	184700 - Public Safety Services	701500 - Classified Employees	9,660	7,536	(2,124)
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	295,584	333,396	37,812
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	0	80,000	80,000
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	3,160	4,400	1,240
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	196,458	4,000	(192,458)
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	3,000	3,000	0
							699,822	770,334	70,512
690002 - University Dispatchers							756,190	770,334	14,144
690005 - Parking Management	110100	690005	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	2,988	2,988
	110100	690005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,992	50,004	(2,988)
							52,992	52,992	0
	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	0	13,500	13,500
	152010	690005	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	0	2,000	2,000
	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	0	33,936	33,936
	152010	690005	702200	70	152010 - The Woodlands Campus	702200 - Longevity Pay	0	240	240
							0	49,676	49,676
	184700	690005	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	39,000	39,000	0
	184700	690005	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	60,684	60,684
	184700	690005	701500	90	184700 - Public Safety Services	701500 - Classified Employees	0	9,970	9,970
	184700	690005	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	116,880	35,688	(81,192)
	184700	690005	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	3,120	3,340	220
	184700	690005	720	90	184700 - Public Safety Services	720 - O and M Pool	0	115,452	115,452
							159,000	264,134	105,134
690005 - Parking Management							211,992	366,802	154,810
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
690006 - Dept Public Safety Training							30,000	30,000	0
690007 - Coliseum Parking Garage	184700	690007	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	743,250	750,000	6,750
							743,250	750,000	6,750
690007 - Coliseum Parking Garage							743,250	750,000	6,750
690008 - Ave I Parking	184700	690008	720	90	184700 - Public Safety Services	720 - O and M Pool	129,589	0	(129,589)
	184700	690008	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	340,000	300,000	(40,000)
							469,589	300,000	(169,589)
690008 - Ave I Parking							469,589	300,000	(169,589)
73 - AVP PUBLIC SAFETY & COMPLIANCE							5,644,073	5,855,606	211,533

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
74 - COUNSELING SERVICES & ASSESMENT									
720009 - Assessment	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	27,488	0	(27,488)
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	101,808	0	(101,808)
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,080	0	(3,080)
	170400	720009	710	50	170400 - Student Service Fee	710 - Travel Pool	1,500	0	(1,500)
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	30,956	0	(30,956)
							164,832	0	(164,832)
720009 - Assessment							164,832	0	(164,832)
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	107,093	0	(107,093)
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,664	0	(38,664)
							145,757	0	(145,757)
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,905	48,905	0
							48,905	48,905	0
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	373,967	351,385	(22,582)
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	791,810	688,100	(103,710)
	170400	740000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	46,023	46,023
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	226,148	267,116	40,968
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	21,480	19,820	(1,660)
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	6,700	7,660	960
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	20,005	8,952	(11,053)
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	6,062	0	(6,062)
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	4,060	0	(4,060)
							1,450,232	1,389,056	(61,176)
740000 - Counseling Services							1,644,894	1,437,961	(206,933)
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	7,500	5,500
							2,000	7,500	5,500
740003 - Counseling Services Director Travel							2,000	7,500	5,500
74 - COUNSELING SERVICES & ASSESMENT							1,811,726	1,445,461	(366,265)
75 - HEALTH AND WELLNESS									
711000 - Campus Recreation	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	163,927	171,078	7,151
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	264,115	259,077	(5,038)
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	20,000	10,000	(10,000)
	151900	711000	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	47,549	47,549
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	121,762	128,856	7,094
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	8,792	9,272	480
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	17,250	15,000	(2,250)
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	200,501	219,616	19,115

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0
	151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	28,000	27,000	(1,000)
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	200,000	100,000	(100,000)
							1,024,847	987,948	(36,899)
711000 - Campus Recreation							1,024,847	987,948	(36,899)
711001 - Recreation Intramurals	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	34,155	33,120	(1,035)
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	99,000	96,000	(3,000)
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	60,000	60,000	0
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	360	(840)
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	20,000	10,000
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	100	100	0
							213,455	218,580	5,125
711001 - Recreation Intramurals							213,455	218,580	5,125
711003 - Informal Recreation	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	54,063	49,851	(4,212)
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	113,000	102,084	(10,916)
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	200,288	185,000	(15,288)
	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	6,456	0	(6,456)
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	43,704	42,408	(1,296)
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,860	700	(2,160)
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	171,578	200,000	28,422
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0
							601,134	589,228	(11,906)
711003 - Informal Recreation							601,134	589,228	(11,906)
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	110	110	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	9,300	9,000	(300)
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Pool	60,000	60,000	0
							69,410	69,110	(300)
711004 - Club Sports							69,410	69,110	(300)
711005 - Outdoor Recreation	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	18,341	18,341	0
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,160	53,160	0
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	30,000	25,000	(5,000)
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,660	2,880	220
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	15,000	20,000	5,000
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	75	75	0
							119,236	119,456	220
711005 - Outdoor Recreation							119,236	119,456	220

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
711007 - Recreation Field Maintenance							10,000	10,000	0
711008 - Wellness Rec Sports	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,385	16,304	919
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	44,592	47,256	2,664
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	35,711	30,821	(4,890)
	151900	711008	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	0	(9,000)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	140	140
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
							114,836	104,669	(10,167)
711008 - Wellness Rec Sports							114,836	104,669	(10,167)
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
711010 - Bearkat Camp							50,000	50,000	0
711011 - Spirit Traditions Camps	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,538	1,538	0
	170400	711011	701000	50	170400 - Student Service Fee	701000 - Prof Administrative Employees	4,000	6,000	2,000
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,500	7,500	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Pool	43,499	41,847	(1,652)
	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
							56,574	56,922	348
711011 - Spirit Traditions Camps							56,574	56,922	348
711012 - Recreation Swimming Pools	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	70,000	70,000	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	51,728	50,000	(1,728)
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
							121,876	120,148	(1,728)
711012 - Recreation Swimming Pools							121,876	120,148	(1,728)
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	175	175	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Pool	8,000	8,000	0
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Pool	37	37	0
							8,312	8,312	0
711013 - Pritchett Field							8,312	8,312	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
711017 - Campus Rec Special Events	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,304	16,792	488
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,000	35,411	(4,589)
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	47,256	48,672	1,416
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	80	80
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	58,450	40,000	(18,450)
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
							162,121	141,066	(21,055)
711017 - Campus Rec Special Events							162,121	141,066	(21,055)
711018 - Campus Rec Utilities	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	242,102	240,000	(2,102)
							242,102	240,000	(2,102)
711018 - Campus Rec Utilities							242,102	240,000	(2,102)
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	62,027	67,000	4,973
							62,027	67,000	4,973
711020 - Pritchett Field Bond Payments							62,027	67,000	4,973
711027 - Recreational Sports Expansion	151900	711027	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	399,500	399,500	0
							399,500	399,500	0
711027 - Recreational Sports Expansion							399,500	399,500	0
712000 - University Camp	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	56,883	56,883	0
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	70,032	70,032	0
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,000	33,000	(7,000)
	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	85,800	85,800	0
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,300	3,680	380
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	75,000	85,000	10,000
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	51,000	51,000	0
							391,015	394,395	3,380
712000 - University Camp							391,015	394,395	3,380
712001 - Transfer Camp	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Pool	24,362	24,543	181
							29,362	29,543	181
712001 - Transfer Camp							29,362	29,543	181

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	22,199	23,787	1,588
	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	262,563	262,723	160
							284,762	286,510	1,748
712004 - University Camp Ph II Bond Payment							284,762	286,510	1,748
740004 - Student Affairs - COM	110900	740004	701500	50	110900 - COM E and G Fund 0001	701500 - Classified Employees	34,829	91,352	56,523
	110900	740004	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	157,528	157,528	0
	110900	740004	720	50	110900 - COM E and G Fund 0001	720 - O and M Pool	0	200	200
	110900	740004	750	50	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	75	75
							192,357	249,155	56,798
	154003	740004	710	50	154003 - COM Tuition	710 - Travel Pool	15,000	10,000	(5,000)
	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	158,346	158,146	(200)
	154003	740004	750	50	154003 - COM Tuition	750 - Utilities Pool	75	0	(75)
							173,421	168,146	(5,275)
							365,778	417,301	51,523
740004 - Student Affairs - COM									
740005 - SA - COM Student Travel	154003	740005	710	50	154003 - COM Tuition	710 - Travel Pool	0	10,000	10,000
							0	10,000	10,000
740005 - SA - COM Student Travel							0	10,000	10,000
740006 - SA - COM Student Org Development	154003	740006	720	50	154003 - COM Tuition	720 - O and M Pool	0	10,000	10,000
							0	10,000	10,000
740006 - SA - COM Student Org Development							0	10,000	10,000
750007 - Medical Services	110100	750007	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	93,992	93,992
							0	93,992	93,992
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	623,490	479,895	(143,595)
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	1,140,053	791,520	(348,533)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	8,000	10,500	2,500
	170100	750007	701500	50	170100 - Medical Service Fee	701500 - Classified Employees	53,703	68,725	15,022
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	626,172	458,148	(168,024)
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	23,748	20,140	(3,608)
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	10,000	10,000	0
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	135,244	381,138	245,894
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	40,000	35,000	(5,000)
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	0	275,000	275,000
							2,660,410	2,530,066	(130,344)
750007 - Medical Services							2,660,410	2,624,058	(36,352)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	553,350	553,350	0
							553,350	553,350	0
750014 - Health Center Bond Payment							553,350	553,350	0
750015 - Student Wellness	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	110,505	86,659	(23,846)
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	76,080	79,800	3,720
	170100	750015	701500	50	170100 - Medical Service Fee	701500 - Classified Employees	0	8,901	8,901
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	169,166	108,672	(60,494)
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	2,016	2,260	244
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	2,910	3,000	90
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	20,000	25,000	5,000
	170100	750015	760	80	170100 - Medical Service Fee	760 - Scholarship Pool	0	7,200	7,200
							380,677	321,492	(59,185)
750015 - Student Wellness							380,677	321,492	(59,185)
75 - HEALTH AND WELLNESS							7,920,784	7,828,588	(92,196)
76 - CAMPUS ACTIVITIES & TRADITIONS									
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	16,637	16,637	0
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	39,144	39,144	0
	170400	760001	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	1,001	1,001
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	140	240	100
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	25,000	25,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	6,889	6,534	(355)
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	54,870	55,000	130
							142,680	143,556	876
760001 - Cheerleaders							142,680	143,556	876
760002 - Orange Pride	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	37,485	37,485	0
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	108,648	108,648	0
	170400	760002	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	5,874	5,874
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,120	3,320	200
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	22,000	22,000	0
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	6,335	4,554	(1,781)
	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	30,000	(3,000)
							210,588	211,881	1,293
760002 - Orange Pride							210,588	211,881	1,293
76 - CAMPUS ACTIVITIES & TRADITIONS							353,268	355,437	2,169
77 - DISABILITY SERVICES									
770000 - Disability Services	110100	770000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,824	85,824	0
	110100	770000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	3,520	0	(3,520)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	110100	770000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	139,872	139,872	0
							229,216	225,696	(3,520)
	120400	770000	770	50	120400 - HEF	770 - Capital Outlay Pool	0	16,000	16,000
							0	16,000	16,000
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	106,431	206,431	100,000
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
							141,431	241,431	100,000
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	88,817	87,445	(1,372)
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	58,296	58,296	0
	170400	770000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	12,202	12,202
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	162,552	162,552	0
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,960	5,420	460
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	103,078	94,382	(8,696)
							422,703	425,297	2,594
770000 - Disability Services							793,350	908,424	115,074
77 - DISABILITY SERVICES							793,350	908,424	115,074
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	23,644	0	(23,644)
	110100	800000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	4,085	4,085
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,136	116,136	39,000
							100,780	120,221	19,441
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	296,803	270,375	(26,428)
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	172	10,172	10,000
	140100	800000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	6,987	6,987
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Pool	73,239	73,239	0
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
							371,436	361,995	(9,441)
800000 - Office of University Advancement							472,216	482,216	10,000
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	8,997	13,997	5,000
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							10,997	15,997	5,000
800009 - VPUA Travel							10,997	15,997	5,000

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
800011 - Univ Advancement New Initiatives	110100	800011	741	60	110100 - E and G Fund 0001	741 - New Initiatives Pool	20,000	0	(20,000)
							20,000	0	(20,000)
	140001	800011	741	60	140001 - Designated Investments	741 - New Initiatives Pool	102,000	0	(102,000)
							102,000	0	(102,000)
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	95,000	95,000
	140100	800011	744	60	140100 - Designated Tuition	744 - Fixed Cost	30,098	0	(30,098)
							30,098	95,000	64,902
800011 - Univ Advancement New Initiatives							152,098	95,000	(57,098)
80 - OFFICE OF UNIVERSITY ADVANCEMENT							635,311	593,213	(42,098)
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	1,576	1,576
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	261,792	260,216	(1,576)
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,000	38,000	0
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	9,167	9,167	0
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,129	1,129	0
	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							311,088	311,088	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	58,185	63,430	5,245
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	190,114	178,480	(11,634)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	2,740	2,740	0
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	20,000	20,000	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	211,361	217,750	6,389
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	600	600	0
							500,000	500,000	0
810000 - Alumni Relations							811,088	811,088	0
810001 - Homecoming Activities Pres	140100	810001	720	60	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	12,000	0
810001 - Homecoming Activities Pres							12,000	12,000	0
810003 - Annual Giving	110100	810003	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,002	139,002	0
	110100	810003	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,000	45,000	0
							184,002	184,002	0

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	140100	810003	701400	60	140100 - Designated Tuition	701400 - Student Employees	35,000	30,000	(5,000)
	140100	810003	720	60	140100 - Designated Tuition	720 - O and M Pool	23,400	75,000	51,600
							58,400	105,000	46,600
810003 - Annual Giving							242,402	289,002	46,600
81 - ALUMNI RELATIONS							1,065,490	1,112,090	46,600
82 - DEVELOPMENT									
800002 - Campaigns	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
800002 - Campaigns							35,000	35,000	0
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Pool	28,000	28,000	0
							28,000	28,000	0
800003 - Donor Appreciation Luncheon							28,000	28,000	0
820000 - Development	110100	820000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	5,674	5,674
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	666,584	655,016	(11,568)
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,328	50,328	0
							716,912	711,018	(5,894)
	140001	820000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	0	107,394	107,394
							0	107,394	107,394
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	5,000	(5,000)
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Pool	236,897	185,297	(51,600)
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,835	1,835	0
							283,732	227,132	(56,600)
	187801	820000	720	90	187801 - Athletic Events	720 - O and M Pool	75,000	0	(75,000)
							75,000	0	(75,000)
820000 - Development							1,075,644	1,045,544	(30,100)
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
820001 - SH Society Dinner							30,000	30,000	0
82 - DEVELOPMENT							1,168,644	1,138,544	(30,100)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
84 - MUSEUM									
840000 - Museum	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	297,600	300,168	2,568
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	21,987	18,462	(3,525)
	110100	840000	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	1,105	7,350	6,245
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	275,929	290,641	14,712
	110100	840000	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0
	110100	840000	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
							597,421	617,421	20,000
	120400	840000	720	30	120400 - HEF	720 - O and M Pool	0	30,000	30,000
							0	30,000	30,000
	140100	840000	701400	30	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,814	80,814	0
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
							100,554	100,554	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	15,000	2,000
	182100	840000	720	90	182100 - Museum Store	720 - O and M Pool	35,000	35,000	0
							48,000	50,000	2,000
840000 - Museum							745,975	797,975	52,000
840001 - Museum Grounds Maintenance	110100	840001	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	720	720	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,920	49,920	0
	110100	840001	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0
	110100	840001	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
							51,440	51,440	0
840001 - Museum Grounds Maintenance							51,440	51,440	0
840002 - Museum Utilities	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	80,000	80,000	0
							80,000	80,000	0
840002 - Museum Utilities							80,000	80,000	0
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Pool	7,933	7,933	0
							7,933	7,933	0
840003 - Museum Collection Service							7,933	7,933	0
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Pool	15,453	6,453	(9,000)
							15,453	6,453	(9,000)
840004 - Museum Exhibits Services							15,453	6,453	(9,000)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
840006 - Museum Marketing	140100	840006	720	30	140100 - Designated Tuition	720 - O and M Pool	0	9,000	9,000
							0	9,000	9,000
840006 - Museum Marketing							0	9,000	9,000
84 - MUSEUM							900,801	952,801	52,000
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	99,912	99,912	0
	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,312	54,336	(2,976)
	110100	860000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	8	2,984	2,976
	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,824	55,000	5,176
							207,056	212,232	5,176
	140100	860000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	24,704	24,704
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	212,368	182,488	(29,880)
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Pool	145,252	170,350	25,098
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,064	3,064	0
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							361,984	381,906	19,922
860000 - Advancement Services							569,040	594,138	25,098
86 - ADVANCEMENT SERVICES							569,040	594,138	25,098
87 - DONOR RELATIONS									
870000 - Donor Relations	110100	870000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,757	51,246	(64,511)
	110100	870000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,000	30,000	0
	110100	870000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	0	500	500
							145,757	81,746	(64,011)
	140001	870000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	59,304	59,304	0
	140001	870000	701500	60	140001 - Designated Investments	701500 - Classified Employees	2,274	2,274	0
							61,578	61,578	0
	140100	870000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,761	136,272	64,511
							71,761	136,272	64,511
870000 - Donor Relations							279,096	279,596	500
87 - DONOR RELATIONS							279,096	279,596	500

V

**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2025 - 2026**

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure:Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY FUND

Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
11 - Education and General							
110100 - E and G Fund 0001	100000 - Office of the President	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,945	65,945	0
	100000 - Office of the President				65,945	65,945	0
	132000 - IMC - Design	110100	701000 - Prof Administrative Employees	60 - Institutional Support	2,012	0	(2,012)
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	33,884	0	(33,884)
	132000 - IMC - Design				35,896	0	(35,896)
	132001 - IMC - Production	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	58,560	58,560	0
		110100	701400 - Student Employees	60 - Institutional Support	1,742	1,742	0
		110100	701900 - Compensatory Time	60 - Institutional Support	500	500	0
		110100	702100 - Overtime Pay	60 - Institutional Support	1,000	1,000	0
	132001 - IMC - Production				61,802	61,802	0
	133000 - IMC - Digital	110100	701000 - Prof Administrative Employees	60 - Institutional Support	1,413	0	(1,413)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	38,496	0	(38,884)
	133000 - IMC - Digital				39,909	0	(39,909)
	134000 - IMC - Marketing Brand Management	110100	701000 - Prof Administrative Employees	60 - Institutional Support	0	7	7
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	128,662	128,662
	134000 - IMC - Marketing Brand Management				0	128,669	128,669
	200000 - COSET Office of the Dean	110100	700801 - Teaching	10 - Instruction	5,400	0	(5,400)
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	486,120	276,552	(209,568)
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	221,808	216,992	(4,816)
	200000 - COSET Office of the Dean				713,328	493,544	(219,784)
	200002 - COSET Instructional Reserve	110100	700801 - Teaching	10 - Instruction	14,951	26,336	11,385
	200002 - COSET Instructional Reserve				14,951	26,336	11,385
	200007 - COSET Science Lab	110100	720 - O and M Pool	40 - Academic Support	150,960	143,776	(7,184)
	200007 - COSET Science Lab				150,960	143,776	(7,184)
	200016 - COSET Staff Reserve	110100	701500 - Classified Employees	10 - Instruction	29,640	56,646	27,006
	200016 - COSET Staff Reserve				29,640	56,646	27,006
	201000 - School of Agricultural Sciences	110100	700801 - Teaching	10 - Instruction	1,611,900	1,595,331	(16,569)
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	57,384	57,384	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	95,496	95,496	0
	201000 - School of Agricultural Sciences				1,764,780	1,748,211	(16,569)
	201200 - Engineering Tech	110100	700801 - Teaching	10 - Instruction	904,950	904,950	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	80,988	80,988	0
	201200 - Engineering Tech				985,938	985,938	0
	202000 - Dept of Biological Sciences	110100	700800 - Faculty Academic Employees	10 - Instruction	0	42,192	42,192
		110100	700801 - Teaching	10 - Instruction	2,125,364	2,088,293	(37,071)
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	253,774	244,056	(9,718)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	130,032	129,192	(840)
	202000 - Dept of Biological Sciences				2,509,170	2,503,733	(5,437)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure:Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY FUND

Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	203000 - Dept of Chemistry	110100	700801 - Teaching	10 - Instruction	1,079,118	1,079,118	0
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	55,272	115,558	60,286
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	94,704	47,280	(47,424)
	203000 - Dept of Chemistry				1,229,094	1,241,956	12,862
	204000 - Dept of Computer Science	110100	700800 - Faculty Academic Employees	10 - Instruction	0	64,179	64,179
		110100	700801 - Teaching	10 - Instruction	1,618,272	1,550,349	(67,923)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	140,800	137,550	(3,250)
	204000 - Dept of Computer Science				1,759,072	1,752,078	(6,994)
	205000 - Dept of Environmental & Geosciences	110100	700801 - Teaching	10 - Instruction	1,191,960	1,195,974	4,014
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,288	66,288	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,352	47,352	0
	205000 - Dept of Environmental & Geosciences				1,305,600	1,309,614	4,014
	206000 - Dept of Mathematics and Statistics	110100	700801 - Teaching	10 - Instruction	2,721,384	2,679,939	(41,445)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	97,064	90,310	(6,754)
	206000 - Dept of Mathematics and Statistics				2,818,448	2,770,249	(48,199)
	207000 - Dept of Physics & Astronomy	110100	700801 - Teaching	10 - Instruction	855,468	855,468	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,704	43,704	0
	207000 - Dept of Physics & Astronomy				899,172	899,172	0
	208000 - Nursing Program	110100	700801 - Teaching	10 - Instruction	1,509,645	1,352,744	(156,901)
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	149,041	149,041	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	136,576	133,552	(3,024)
	208000 - Nursing Program				1,795,262	1,635,337	(159,925)
	220000 - CAM Office of the Dean	110100	700800 - Faculty Academic Employees	40 - Academic Support	62,010	6,925	(55,085)
		110100	700801 - Teaching	40 - Academic Support	7,506	7,506	0
		110100	701000 - Prof Administrative Employees	40 - Academic Support	0	1,680	1,680
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	752,352	750,672	(1,680)
		110100	701500 - Classified Employees	40 - Academic Support	3,046	34,135	31,089
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	371,712	368,808	(2,904)
		110100	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
		110100	702100 - Overtime Pay	40 - Academic Support	14,408	14,408	0
	220000 - CAM Office of the Dean				1,212,034	1,185,134	(26,900)
	220006 - CAM Lecture Pool	110100	700804 - Teaching - Lecture Pool	10 - Instruction	66,424	0	(66,424)
	220006 - CAM Lecture Pool				66,424	0	(66,424)
	220008 - CAM Music Lab	110100	700801 - Teaching	10 - Instruction	203,094	234,738	31,644
		110100	700804 - Teaching - Lecture Pool	10 - Instruction	63,150	16,392	(46,758)
	220008 - CAM Music Lab				266,244	251,130	(15,114)
	220010 - GPAC Box Office	110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,941	35,941	0
	220010 - GPAC Box Office				35,941	35,941	0

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	220011 - CAM Lab Fee	110100	720 - O and M Pool	40 - Academic Support	3,816	3,768	(48)
	220011 - CAM Lab Fee				3,816	3,768	(48)
	221000 - Dept of Art	110100	700801 - Teaching	10 - Instruction	1,373,202	1,370,142	(3,060)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,896	91,896	0
	221000 - Dept of Art				1,465,098	1,462,038	(3,060)
	222002 - Dept of Theatre and Musical Theatre	110100	700801 - Teaching	10 - Instruction	919,584	962,712	43,128
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,448	41,448	0
	222002 - Dept of Theatre and Musical Theatre				961,032	1,004,160	43,128
	223000 - School of Music	110100	700801 - Teaching	10 - Instruction	1,971,306	1,985,328	14,022
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	188,904	184,656	(4,248)
	223000 - School of Music				2,160,210	2,169,984	9,774
	225000 - Department of Dance	110100	700801 - Teaching	10 - Instruction	388,728	388,728	0
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	63,912	63,912	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,848	46,848	0
	225000 - Department of Dance				499,488	499,488	0
	230000 - COBA Office of the Dean	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	902,218	990,592	88,374
		110100	701500 - Classified Employees	40 - Academic Support	3,091	30,000	26,909
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	136,608	65,688	(70,920)
	230000 - COBA Office of the Dean				1,041,917	1,086,280	44,363
	230002 - COBA Instructional Reserve	110100	700801 - Teaching	10 - Instruction	154,898	68,448	(86,450)
	230002 - COBA Instructional Reserve				154,898	68,448	(86,450)
	230012 - COBA Lab Fee	110100	720 - O and M Pool	10 - Instruction	12,832	13,168	336
	230012 - COBA Lab Fee				12,832	13,168	336
	231000 - Dept of Accounting	110100	700801 - Teaching	10 - Instruction	1,238,716	1,232,730	(5,986)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,776	49,368	2,592
	231000 - Dept of Accounting				1,285,492	1,282,098	(3,394)
	232000 - Dept of Economics and Intl Business	110100	700801 - Teaching	10 - Instruction	502,308	701,604	199,296
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	50,016	0	(50,016)
	232000 - Dept of Economics and Intl Business				552,324	701,604	149,280
	233000 - Dept of Business Admin & Ent	110100	700801 - Teaching	10 - Instruction	1,039,428	1,000,017	(39,411)
	233000 - Dept of Business Admin & Ent				1,039,428	1,000,017	(39,411)
	234000 - Dept of Mgmt, Mktg, & Information	110100	700801 - Teaching	10 - Instruction	1,577,304	1,071,009	(506,295)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,536	50,016	3,480
	234000 - Dept of Mgmt, Mktg, & Information				1,623,840	1,121,025	(502,815)
	235000 - Office of PGA PGM Program	110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	52,128	119,004	66,876
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	53,496	0	(53,496)
	235000 - Office of PGA PGM Program				105,624	119,004	13,380

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	237001 - Center for Bus and Eco Development	110100	701400 - Student Employees	30 - Public Service	12,000	12,000	0
	237001 - Center for Bus and Eco Development				12,000	12,000	0
	237999 - Small Business Cost Share	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	225,360	225,360	0
		110100	701500 - Classified Employees	30 - Public Service	13,395	0	(13,395)
	237999 - Small Business Cost Share				238,755	225,360	(13,395)
	238000 - Department of Finance and Banking	110100	700801 - Teaching	10 - Instruction	727,838	774,486	46,648
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,640	44,640	0
	238000 - Department of Finance and Banking				772,478	819,126	46,648
	239000 - Dept of Analytics, Info Sys & SC	110100	700800 - Faculty Academic Employees	10 - Instruction	0	12,906	12,906
		110100	700801 - Teaching	10 - Instruction	0	776,790	776,790
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	46,536	46,536
	239000 - Dept of Analytics, Info Sys & SC				0	836,232	836,232
	240000 - COCJ Office of the Dean	110100	700801 - Teaching	10 - Instruction	0	233,478	233,478
		110100	700801 - Teaching	40 - Academic Support	107,880	0	(107,880)
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	222,512	255,020	32,508
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	102,864	102,864	0
		110100	720 - O and M Pool	40 - Academic Support	18,652	5,286	(13,366)
	240000 - COCJ Office of the Dean				451,908	596,648	144,740
	240013 - COCJ Pool Faculty	110100	700804 - Teaching - Lecture Pool	10 - Instruction	61,250	63,841	2,591
	240013 - COCJ Pool Faculty				61,250	63,841	2,591
	240100 - Institute of Homeland Security	110100	700901 - Faculty Non Teaching	30 - Public Service	0	9,000	9,000
		110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	1,226,448	1,034,784	(191,664)
		110100	701400 - Student Employees	30 - Public Service	33,600	33,600	0
		110100	701500 - Classified Employees	30 - Public Service	0	47,686	47,686
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	145,296	134,880	(10,416)
		110100	710 - Travel Pool	30 - Public Service	90,000	90,000	0
		110100	720 - O and M Pool	30 - Public Service	296,502	230,528	(65,974)
		110100	770 - Capital Outlay Pool	30 - Public Service	20,000	20,000	0
	240100 - Institute of Homeland Security				1,811,846	1,600,478	(211,368)
	240102 - Inst of Homeland Security-Research	110100	700801 - Teaching	20 - Research	28,154	38,405	10,251
		110100	701500 - Classified Employees	20 - Research	0	11,368	11,368
		110100	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	191,000	191,000
		110100	710 - Travel Pool	20 - Research	10,000	10,000	0
		110100	720 - O and M Pool	20 - Research	100,000	100,000	0
	240102 - Inst of Homeland Security-Research				138,154	350,773	212,619
	240123 - IHS CJC Administration	110100	700801 - Teaching	20 - Research	0	4,500	4,500
		110100	700801 - Teaching	30 - Public Service	5,985	5,985	0
		110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	339,769	335,290	(4,479)
		110100	701400 - Student Employees	20 - Research	25,000	25,000	0
		110100	701500 - Classified Employees	30 - Public Service	0	1,182	1,182
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	112,812	104,976	(7,836)

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		110100	720 - O and M Pool	30 - Public Service	66,434	73,067	6,633
	240123 - IHS CJC Administration				550,000	550,000	0
	241000 - College of Criminal Justice	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	42,000	42,000
	241000 - College of Criminal Justice				0	42,000	42,000
	241004 - COCJ Marketing & Advertising	110100	701500 - Classified Employees	40 - Academic Support	0	1,182	1,182
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	85,752	77,916	(7,836)
		110100	720 - O and M Pool	40 - Academic Support	0	40,000	40,000
	241004 - COCJ Marketing & Advertising				85,752	119,098	33,346
	241005 - CJ Student Operations	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	166,368	227,376	61,008
		110100	701500 - Classified Employees	40 - Academic Support	0	5,772	5,772
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	138,408	86,984	(51,424)
	241005 - CJ Student Operations				304,776	320,132	15,356
	242000 - Bill Blackwood LEMIT	110100	701402 - Graduate Assistant Non Teaching	20 - Research	30,000	30,000	0
	242000 - Bill Blackwood LEMIT				30,000	30,000	0
	242001 - Law Enforcement Mgt Inst	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	369,048	518,827	149,779
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	43,008	89,592	46,584
		110100	720 - O and M Pool	30 - Public Service	25,000	25,000	0
	242001 - Law Enforcement Mgt Inst				437,056	633,419	196,363
	242003 - Major City Chiefs Initiative	110100	700801 - Teaching	10 - Instruction	37,140	37,140	0
		110100	700801 - Teaching	30 - Public Service	6,012	6,012	0
	242003 - Major City Chiefs Initiative				43,152	43,152	0
	242005 - LEMIT TX Police Chief Series	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	48,672	48,672	0
		110100	720 - O and M Pool	30 - Public Service	412,000	355,754	(56,246)
	242005 - LEMIT TX Police Chief Series				460,672	404,426	(56,246)
	242009 - LEMIT Command Staff Program	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	51,216	27,648	(23,568)
	242009 - LEMIT Command Staff Program				51,216	27,648	(23,568)
	242010 - LEMIT New Chief Development	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	55,296	6,072
		110100	720 - O and M Pool	30 - Public Service	145,000	100,000	(45,000)
	242010 - LEMIT New Chief Development				194,224	155,296	(38,928)
	242015 - LEMIT Co Admin	110100	700801 - Teaching	30 - Public Service	5,809	5,809	0
		110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	135,165	124,686	(10,479)
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	34,566	37,258	2,692
		110100	702100 - Overtime Pay	30 - Public Service	0	0	0
		110100	720 - O and M Pool	30 - Public Service	7,972	15,759	7,787
	242015 - LEMIT Co Admin				183,512	183,512	0
	242018 - Constables Cont Ed	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,564	73,163	33,599
		110100	720 - O and M Pool	30 - Public Service	70,000	0	(70,000)
	242018 - Constables Cont Ed				109,564	73,163	(36,401)

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	242019 - Newly Elected Constables	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	13,188	15,172	1,984
		110100	720 - O and M Pool	30 - Public Service	20,000	0	(20,000)
	242019 - Newly Elected Constables				33,188	15,172	(18,016)
	242021 - Executive Issues	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,952	50,952	0
	242021 - Executive Issues				50,952	50,952	0
	242024 - LEMIT Technology Center	110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	72,120	72,120	0
	242024 - LEMIT Technology Center				72,120	72,120	0
	242025 - LEMIT LCC	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	106,248	109,359	3,111
		110100	720 - O and M Pool	30 - Public Service	1,291,369	1,265,054	(26,315)
	242025 - LEMIT LCC				1,397,617	1,374,413	(23,204)
	248000 - Comp to Victims of Crime	110100	700800 - Faculty Academic Employees	30 - Public Service	0	6,000	6,000
		110100	700801 - Teaching	30 - Public Service	32,583	32,583	0
		110100	701402 - Graduate Assistant Non Teaching	20 - Research	26,688	26,688	0
		110100	710 - Travel Pool	30 - Public Service	6,500	6,500	0
		110100	720 - O and M Pool	30 - Public Service	41,401	34,650	(6,751)
		110100	750 - Utilities Pool	30 - Public Service	115	115	0
		110100	770 - Capital Outlay Pool	30 - Public Service	42,304	42,304	0
	248000 - Comp to Victims of Crime				149,591	148,840	(751)
	250000 - Criminal Justice and Criminology	110100	700800 - Faculty Academic Employees	10 - Instruction	1,368	4,500	3,132
		110100	700801 - Teaching	10 - Instruction	2,599,628	2,393,276	(206,352)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	78,432	82,440	4,008
	250000 - Criminal Justice and Criminology				2,679,428	2,480,216	(199,212)
	251000 - Department of Forensic Science	110100	700801 - Teaching	10 - Instruction	960,978	962,742	1,764
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	67,133	67,133	0
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	99,288	99,288	0
	251000 - Department of Forensic Science				1,127,399	1,129,163	1,764
	251003 - STAFS	110100	701501 - Non Teaching Salaried Non Exempt	20 - Research	47,496	47,496	0
	251003 - STAFS				47,496	47,496	0
	252000 - Department of Security Studies	110100	700800 - Faculty Academic Employees	10 - Instruction	9,000	9,000	0
		110100	700801 - Teaching	10 - Instruction	526,092	530,793	4,701
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,328	45,000	3,672
	252000 - Department of Security Studies				576,420	584,793	8,373
	253000 - Victim Studies	110100	700801 - Teaching	10 - Instruction	500,373	514,197	13,824
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,744	43,608	(5,136)
	253000 - Victim Studies				549,117	557,805	8,688
	254000 - Forensic Training Center	110100	700801 - Teaching	10 - Instruction	82,008	91,818	9,810
		110100	700801 - Teaching	30 - Public Service	9,810	0	(9,810)
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	3,730	3,730
		110100	701402 - Graduate Assistant Non Teaching	20 - Research	98,532	130,140	31,608
		110100	701500 - Classified Employees	10 - Instruction	0	507,366	507,366

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		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	55,008	88,584	33,576
		110100	720 - O and M Pool	30 - Public Service	255,092	178,362	(76,730)
		110100	770 - Capital Outlay Pool	30 - Public Service	0	2,750,000	2,750,000
	254000 - Forensic Training Center				500,450	3,750,000	3,249,550
260000 - Office of the Dean CE		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	364,662	376,419	11,757
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,747	42,504	(62,243)
		110100	720 - O and M Pool	40 - Academic Support	16,384	16,384	0
	260000 - Office of the Dean CE				485,793	435,307	(50,486)
260002 - COE Instructional Reserve		110100	700801 - Teaching	10 - Instruction	57,690	216,280	158,590
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	6,400	0	(6,400)
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,500	0	(48,500)
	260002 - COE Instructional Reserve				112,590	216,280	103,690
260005 - Div Teacher Education		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	265,272	271,824	6,552
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	92,520	96,384	3,864
	260005 - Div Teacher Education				357,792	368,208	10,416
260009 - COE Graduate Programs		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	59,808	181,992	122,184
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	92,504	102,320	9,816
	260009 - COE Graduate Programs				152,312	284,312	132,000
260011 - Assessment and Accreditation		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	291,600	285,552	(6,048)
	260011 - Assessment and Accreditation				291,600	285,552	(6,048)
260018 - COE Overload Faculty		110100	700801 - Teaching	10 - Instruction	52,823	52,823	0
	260018 - COE Overload Faculty				52,823	52,823	0
260024 - COE Communications & Outreach		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,495	43,495	0
	260024 - COE Communications & Outreach				43,495	43,495	0
261002 - Instr Sys Design & Tech Doctoral		110100	700801 - Teaching	10 - Instruction	63,000	63,000	0
	261002 - Instr Sys Design & Tech Doctoral				63,000	63,000	0
262000 - Dept of Educational Leadership		110100	700800 - Faculty Academic Employees	10 - Instruction	6,000	0	(6,000)
		110100	700801 - Teaching	10 - Instruction	1,242,099	1,227,747	(14,352)
		110100	701500 - Classified Employees	10 - Instruction	0	6,000	6,000
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,626	42,626	0
	262000 - Dept of Educational Leadership				1,290,725	1,276,373	(14,352)
263000 - Dept of Public Health		110100	700801 - Teaching	10 - Instruction	451,228	483,422	32,194
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,144	94,172	4,028
	263000 - Dept of Public Health				541,372	577,594	36,222
265000 - Dept of Library Science & Technolog		110100	700801 - Teaching	10 - Instruction	574,188	559,890	(14,298)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,912	42,912	0
	265000 - Dept of Library Science & Technolog				617,100	602,802	(14,298)

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	266000 - Department of Counselor Education	110100	700801 - Teaching	10 - Instruction	1,055,223	1,046,187	(9,036)
		110100	701500 - Classified Employees	10 - Instruction	0	8,100	8,100
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,224	49,224	0
	266000 - Department of Counselor Education				1,104,447	1,103,511	(936)
	267000 - School of Teaching and Learning	110100	700801 - Teaching	10 - Instruction	3,483,466	3,338,492	(144,974)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	82,618	82,618	0
	267000 - School of Teaching and Learning				3,566,084	3,421,110	(144,974)
	270000 - COHS Office of the Dean	110100	700800 - Faculty Academic Employees	10 - Instruction	106	0	(106)
		110100	701001 - Non Teaching Salaried Exempt	20 - Research	141,312	141,312	0
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	358,896	215,016	(143,880)
		110100	701500 - Classified Employees	10 - Instruction	17,575	44,231	26,656
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	178,920	181,536	2,616
		110100	702100 - Overtime Pay	40 - Academic Support	5,608	2,992	(2,616)
	270000 - COHS Office of the Dean				702,417	585,087	(117,330)
	270007 - COHS Lab Fees	110100	720 - O and M Pool	10 - Instruction	13,656	13,336	(320)
	270007 - COHS Lab Fees				13,656	13,336	(320)
	270009 - Allied Health Programs	110100	700800 - Faculty Academic Employees	10 - Instruction	6	10	4
		110100	700801 - Teaching	10 - Instruction	896,594	896,590	(4)
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	68,160	68,160	0
	270009 - Allied Health Programs				964,760	964,760	0
	270018 - COHS Physician Assistant	110100	700801 - Teaching	10 - Instruction	0	160,000	160,000
	270018 - COHS Physician Assistant				0	160,000	160,000
	270019 - COHS Physical Therapy	110100	700801 - Teaching	10 - Instruction	152,004	152,004	0
	270019 - COHS Physical Therapy				152,004	152,004	0
	270021 - Athletic Training	110100	700801 - Teaching	10 - Instruction	0	70,326	70,326
	270021 - Athletic Training				0	70,326	70,326
	271000 - Department of Kinesiology	110100	700800 - Faculty Academic Employees	10 - Instruction	7,200	0	(7,200)
		110100	700801 - Teaching	10 - Instruction	778,494	853,500	75,006
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,008	40,008	0
	271000 - Department of Kinesiology				825,702	893,508	67,806
	280000 - CHSS Office of the Dean	110100	700801 - Teaching	40 - Academic Support	12,024	12,024	0
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	134,837	134,837	0
		110100	701500 - Classified Employees	40 - Academic Support	48	0	(48)
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	162,336	162,336	0
	280000 - CHSS Office of the Dean				309,245	309,197	(48)
	280001 - CHSS Contingency	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	10,172	0	(10,172)
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	6,086	6,086
	280001 - CHSS Contingency				10,172	6,086	(4,086)

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	280002 - CHSS Instructional Reserve	110100	700801 - Teaching	10 - Instruction	156,031	101,030	(55,001)
	280002 - CHSS Instructional Reserve				156,031	101,030	(55,001)
	280003 - CHSS Summer School	110100	700801 - Teaching	10 - Instruction	5,172	0	(5,172)
	280003 - CHSS Summer School				5,172	0	(5,172)
	280010 - CHSS Overload Faculty	110100	700801 - Teaching	10 - Instruction	0	138,000	138,000
	280010 - CHSS Overload Faculty				0	138,000	138,000
	280011 - CHSS Pool Faculty	110100	700804 - Teaching - Lecture Pool	10 - Instruction	276,138	276,138	0
	280011 - CHSS Pool Faculty				276,138	276,138	0
	281000 - Dept of Communication Studies	110100	700801 - Teaching	10 - Instruction	778,392	818,416	40,024
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,088	67,572	20,484
	281000 - Dept of Communication Studies				825,480	885,988	60,508
	282000 - Dept of English	110100	700801 - Teaching	10 - Instruction	2,911,289	2,907,928	(3,361)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	84,288	82,802	(1,486)
	282000 - Dept of English				2,995,577	2,990,730	(4,847)
	282001 - Texas Review Press	110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	146,520	146,520	0
	282001 - Texas Review Press				146,520	146,520	0
	283000 - Dept of Human Sciences	110100	700801 - Teaching	10 - Instruction	383,171	394,578	11,407
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,216	48,216	0
	283000 - Dept of Human Sciences				431,387	442,794	11,407
	284000 - Dept of World Languages & Cultures	110100	700801 - Teaching	10 - Instruction	1,034,010	1,025,280	(8,730)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,224	46,224	0
	284000 - Dept of World Languages & Cultures				1,080,234	1,071,504	(8,730)
	285000 - Dept of History	110100	700801 - Teaching	10 - Instruction	1,646,809	1,579,076	(67,733)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	83,442	85,224	1,782
	285000 - Dept of History				1,730,251	1,664,300	(65,951)
	286000 - Dept of Mass Communication	110100	700801 - Teaching	10 - Instruction	1,283,526	1,355,004	71,478
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	88,416	90,480	2,064
	286000 - Dept of Mass Communication				1,371,942	1,445,484	73,542
	287000 - Dept of Political Science	110100	700801 - Teaching	10 - Instruction	1,455,336	1,457,658	2,322
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,408	21,408	0
	287000 - Dept of Political Science				1,476,744	1,479,066	2,322
	288000 - Dept of Psychology and Philosophy	110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	92,416	86,320	(6,096)
	288000 - Dept of Psychology and Philosophy				92,416	86,320	(6,096)
	288001 - Psychology	110100	700801 - Teaching	10 - Instruction	1,949,464	1,958,482	9,018
	288001 - Psychology				1,949,464	1,958,482	9,018

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	288002 - Philosophy	110100	700801 - Teaching	10 - Instruction	365,598	369,612	4,014
	288002 - Philosophy				365,598	369,612	4,014
	288003 - Psychological Services Center	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	111,200	95,000	(16,200)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,080	43,080	0
	288003 - Psychological Services Center				154,280	138,080	(16,200)
	289000 - Dept of Sociology	110100	700801 - Teaching	10 - Instruction	1,117,062	1,112,328	(4,734)
		110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,080	43,080	0
	289000 - Dept of Sociology				1,160,142	1,155,408	(4,734)
	400000 - Off of the Prov and VP for Acad Aff	110100	701000 - Prof Administrative Employees	40 - Academic Support	2,148	0	(2,148)
		110100	701000 - Prof Administrative Employees	60 - Institutional Support	0	2,083	2,083
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	432,336	347,016	(85,320)
		110100	701400 - Student Employees	60 - Institutional Support	0	21,000	21,000
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	85,824	85,824
	400000 - Off of the Prov and VP for Acad Aff				434,484	455,923	21,439
	400002 - Instructional Reserve	110100	700801 - Teaching	10 - Instruction	55,401	27,945	(27,456)
	400002 - Instructional Reserve				55,401	27,945	(27,456)
	400015 - Faculty Senate	110100	700800 - Faculty Academic Employees	10 - Instruction	25,116	25,116	0
	400015 - Faculty Senate				25,116	25,116	0
	400027 - Ctr for Law, Engagement & Politics	110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	113,232	113,232	0
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,032	52,032	0
		110100	702100 - Overtime Pay	40 - Academic Support	816	816	0
	400027 - Ctr for Law, Engagement & Politics				166,080	166,080	0
	402001 - Veterans Resources	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	85,944	85,944	0
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	1,380	1,380
	402001 - Veterans Resources				85,944	87,324	1,380
	410000 - Office of the Vice Provost	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	218,424	284,808	66,384
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	76,680	76,680
		110100	701500 - Classified Employees	40 - Academic Support	0	104	104
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	70,080	70,080
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	70,224	0	(70,224)
	410000 - Office of the Vice Provost				288,648	431,672	143,024
	410003 - Academic Enrichment Center	110100	701000 - Prof Administrative Employees	40 - Academic Support	0	25,435	25,435
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	109,402	109,402
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,008	55,008
	410003 - Academic Enrichment Center				0	189,845	189,845
	412000 - First Year Experience	110100	701000 - Prof Administrative Employees	40 - Academic Support	0	7,213	7,213
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	187,925	187,925
		110100	701400 - Student Employees	40 - Academic Support	0	17,382	17,382
	412000 - First Year Experience				0	212,520	212,520

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	413000 - Honors Program	110100	700800 - Faculty Academic Employees	10 - Instruction	0	1,458	1,458
		110100	700801 - Teaching	10 - Instruction	0	122,960	122,960
		110100	700801 - Teaching	40 - Academic Support	0	7,000	7,000
		110100	701000 - Prof Administrative Employees	40 - Academic Support	0	1,865	1,865
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	67,632	67,632
		110100	701400 - Student Employees	40 - Academic Support	0	4,949	4,949
	413000 - Honors Program				0	205,864	205,864
	415000 - Military Science	110100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,744	42,744	0
	415000 - Military Science				42,744	42,744	0
	416003 - Sam Houston Elite	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	61,224	61,224
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	47,376	47,376
	416003 - Sam Houston Elite				0	108,600	108,600
	416005 - Enrollment Technologies	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	89,040	89,040	0
	416005 - Enrollment Technologies				89,040	89,040	0
	417000 - Testing Center	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	79,752	40,674	(39,078)
	417000 - Testing Center				79,752	40,674	(39,078)
	418004 - The Woodlands Campus - Admin	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	175,056	175,040	(16)
	418004 - The Woodlands Campus - Admin				175,056	175,040	(16)
	419000 - Academic Success Center	110100	701000 - Prof Administrative Employees	40 - Academic Support	0	10,647	10,647
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	198,622	198,622
	419000 - Academic Success Center				0	209,269	209,269
	420000 - Graduate School	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	451,106	451,106
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	113,360	113,360
	420000 - Graduate School				0	564,466	564,466
	420013 - Teaching & Learning Center	110100	700800 - Faculty Academic Employees	10 - Instruction	12,024	12,024	0
	420013 - Teaching & Learning Center				12,024	12,024	0
	420017 - Center for Community Engagement	110100	700800 - Faculty Academic Employees	40 - Academic Support	12,024	12,024	0
		110100	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
	420017 - Center for Community Engagement				16,024	16,024	0
	430000 - Research	110100	701500 - Classified Employees	20 - Research	5,910	48,246	42,336
		110100	701501 - Non Teaching Salaried Non Exempt	20 - Research	42,336	0	(42,336)
	430000 - Research				48,246	48,246	0
	430999 - Research Cost Share	110100	701001 - Non Teaching Salaried Exempt	20 - Research	22,003	20,200	(1,803)
	430999 - Research Cost Share				22,003	20,200	(1,803)
	431000 - Sponsored Programs	110100	701001 - Non Teaching Salaried Exempt	20 - Research	128,448	128,448	0
	431000 - Sponsored Programs				128,448	128,448	0

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	434000 - TRIES/Research Centers	110100	701000 - Prof Administrative Employees	20 - Research	24,456	24,038	(418)
		110100	701001 - Non Teaching Salaried Exempt	20 - Research	50,016	0	(50,016)
	434000 - TRIES/Research Centers				74,472	24,038	(50,434)
	434001 - TRIES Analytical Lab	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	74,784	74,784	0
	434001 - TRIES Analytical Lab				74,784	74,784	0
	440000 - Proposal Administration	110100	701000 - Prof Administrative Employees	20 - Research	5,048	5,048	0
	440000 - Proposal Administration				5,048	5,048	0
	460000 - Academic Planning/Assessment	110100	701000 - Prof Administrative Employees	40 - Academic Support	504	504	0
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	140,016	140,016	0
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,152	55,152	0
	460000 - Academic Planning/Assessment				195,672	195,672	0
	470000 - Newton Gresham Library	110100	700801 - Teaching	40 - Academic Support	0	1,157,364	1,157,364
		110100	701000 - Prof Administrative Employees	40 - Academic Support	0	18,522	18,522
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	90,852	90,852
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	37,776	148,632	110,856
	470000 - Newton Gresham Library				37,776	1,415,370	1,377,594
	484000 - Smith Hutson	110100	701000 - Prof Administrative Employees	40 - Academic Support	0	2	2
		110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	122,928	122,926	(2)
	484000 - Smith Hutson				122,928	122,928	0
	500000 - Office of Enrollment	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	233,208	0	(233,208)
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	225,000	225,000
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	78,600	78,600	0
	500000 - Office of Enrollment				311,808	303,600	(8,208)
	505000 - Strategic Enrollment & Innovation	110100	701000 - Prof Administrative Employees	50 - Student Services	34,822	129,788	94,966
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	289,200	289,200	0
	505000 - Strategic Enrollment & Innovation				324,022	418,988	94,966
	510000 - Financial Aid	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	278,088	331,440	53,352
		110100	701500 - Classified Employees	50 - Student Services	0	1,776	1,776
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	665,760	625,200	(40,560)
	510000 - Financial Aid				943,848	958,416	14,568
	512000 - Visitor Services	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,304	65,304	0
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	186,072	135,480	(50,592)
	512000 - Visitor Services				251,376	200,784	(50,592)
	515000 - Innovation	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	191,712	191,712	0
	515000 - Innovation				191,712	191,712	0
	525000 - AVP for Recruitment & Admissions	110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	96,400	96,400
	525000 - AVP for Recruitment & Admissions				0	96,400	96,400

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	530000 - Registrar	110100	701500 - Classified Employees	50 - Student Services	0	3,216	3,216
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	321,696	335,088	13,392
	530000 - Registrar				321,696	338,304	16,608
	550000 - Admissions Recruitment	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	444,664	216,936	(227,728)
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	456,738	40,896	(415,842)
	550000 - Admissions Recruitment				901,402	257,832	(643,570)
	560000 - Admissions Processing	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	99,824	99,824
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	367,026	367,026
	560000 - Admissions Processing				0	466,850	466,850
	600008 - Staff Group Insurance 259	110100	704100 - Employee Insurance	10 - Instruction	916,887	916,887	0
		110100	704100 - Employee Insurance	20 - Research	8,261	8,261	0
		110100	704100 - Employee Insurance	30 - Public Service	15,856	15,856	0
		110100	704100 - Employee Insurance	40 - Academic Support	131,470	131,470	0
		110100	704100 - Employee Insurance	50 - Student Services	107,213	107,213	0
		110100	704100 - Employee Insurance	60 - Institutional Support	52,682	52,682	0
		110100	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	135,491	135,491	0
	600008 - Staff Group Insurance 259				1,367,860	1,367,860	0
	600009 - Staff Insurance Gen Rev Fdi	110100	704100 - Employee Insurance	10 - Instruction	6,345,720	6,861,710	515,990
		110100	704100 - Employee Insurance	20 - Research	64,408	69,645	5,237
		110100	704100 - Employee Insurance	30 - Public Service	151,789	164,131	12,342
		110100	704100 - Employee Insurance	40 - Academic Support	911,621	985,748	74,127
		110100	704100 - Employee Insurance	50 - Student Services	685,844	741,612	55,768
		110100	704100 - Employee Insurance	60 - Institutional Support	1,026,324	1,109,778	83,454
		110100	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	708,436	766,041	57,605
	600009 - Staff Insurance Gen Rev Fdi				9,894,142	10,698,665	804,523
	600012 - ORP 6% Fund 001	110100	708600 - ORP State Match	10 - Instruction	3,471,020	4,243,717	772,697
		110100	708600 - ORP State Match	20 - Research	23,535	28,774	5,239
		110100	708600 - ORP State Match	30 - Public Service	47,633	58,237	10,604
		110100	708600 - ORP State Match	40 - Academic Support	1,067,028	1,304,563	237,535
		110100	708600 - ORP State Match	50 - Student Services	290,471	355,134	64,663
		110100	708600 - ORP State Match	60 - Institutional Support	556,486	680,368	123,882
		110100	708600 - ORP State Match	70 - Operation and Maintenance of Plant	375,568	459,175	83,607
	600012 - ORP 6% Fund 001				5,831,741	7,129,968	1,298,227
	600013 - TRS Fund 259 Proportional	110100	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	974,651	974,651	0
	600013 - TRS Fund 259 Proportional				974,651	974,651	0
	600014 - ORP 6% Fund 259 Proportional	110100	708600 - ORP State Match	60 - Institutional Support	308,855	308,855	0
	600014 - ORP 6% Fund 259 Proportional				308,855	308,855	0
	600017 - Workers Comp Fund 001	110100	755900 - Unemployment Comp Claims	60 - Institutional Support	167,420	167,420	0
	600017 - Workers Comp Fund 001				167,420	167,420	0

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600018 - Workers Comp Fund 259		110100	755900 - Unemployment Comp Claims	60 - Institutional Support	23,940	23,940	0
600018 - Workers Comp Fund 259					23,940	23,940	0
600019 - Unemployment Fund 001		110100	706200 - Workers Compensation	60 - Institutional Support	12,768	12,768	0
600019 - Unemployment Fund 001					12,768	12,768	0
600020 - Unemployment Reimb Fund 259		110100	706200 - Workers Compensation	60 - Institutional Support	5,586	5,586	0
600020 - Unemployment Reimb Fund 259					5,586	5,586	0
600021 - Match FICA Fund 1		110100	704300 - FICA State Match	10 - Instruction	4,390,180	4,167,627	(222,553)
		110100	704300 - FICA State Match	30 - Public Service	19,431	18,446	(985)
		110100	704300 - FICA State Match	40 - Academic Support	371,461	352,630	(18,831)
		110100	704300 - FICA State Match	50 - Student Services	216,335	205,368	(10,967)
		110100	704300 - FICA State Match	60 - Institutional Support	392,210	372,327	(19,883)
		110100	704300 - FICA State Match	70 - Operation and Maintenance of Plant	478,655	454,390	(24,265)
600021 - Match FICA Fund 1					5,868,272	5,570,788	(297,484)
600022 - Match FICA 259		110100	704300 - FICA State Match	10 - Instruction	652,710	652,710	0
		110100	704300 - FICA State Match	20 - Research	7,276	7,276	0
		110100	704300 - FICA State Match	30 - Public Service	33,824	33,824	0
		110100	704300 - FICA State Match	40 - Academic Support	197,681	197,681	0
		110100	704300 - FICA State Match	50 - Student Services	56,068	56,068	0
		110100	704300 - FICA State Match	60 - Institutional Support	45,095	45,095	0
		110100	704300 - FICA State Match	70 - Operation and Maintenance of Plant	100,374	100,374	0
600022 - Match FICA 259					1,093,028	1,093,028	0
600036 - Revenue Bonds Debt Service		110100	735 - Bond Payment Pool	60 - Institutional Support	12,238,150	13,251,309	1,013,159
600036 - Revenue Bonds Debt Service					12,238,150	13,251,309	1,013,159
600046 - TPEG - Designated Tuition		110100	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,177,513	4,071,873	(105,640)
600046 - TPEG - Designated Tuition					4,177,513	4,071,873	(105,640)
600066 - Fringe Benefit Fund 11 and 14		110100	702200 - Longevity Pay	10 - Instruction	76,896	76,896	0
		110100	702200 - Longevity Pay	20 - Research	7,901	7,901	0
		110100	702200 - Longevity Pay	30 - Public Service	20,352	20,352	0
		110100	702200 - Longevity Pay	40 - Academic Support	118,652	138,372	19,720
		110100	702200 - Longevity Pay	50 - Student Services	63,594	63,594	0
		110100	702200 - Longevity Pay	60 - Institutional Support	116,016	116,016	0
		110100	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	101,779	101,779	0
600066 - Fringe Benefit Fund 11 and 14					505,190	524,910	19,720
600099 - Hazelwood Appropriation		110100	840000 - Non Mandatory Transfer Out	60 - Institutional Support	0	4,045,512	4,045,512
600099 - Hazelwood Appropriation					0	4,045,512	4,045,512
610000 - Budget		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	543,419	480,723	(62,696)
610000 - Budget					543,419	480,723	(62,696)

SAM HOUSTON STATE UNIVERSITY
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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	610007 - Compensation Analysis	110100	701000 - Prof Administrative Employees	10 - Instruction	0	10,336	10,336
		110100	701001 - Non Teaching Salaried Exempt	10 - Instruction	44,558	50,701	6,143
	610007 - Compensation Analysis				44,558	61,037	16,479
	611000 - Institutional Research	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	339,048	316,104	(22,944)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	57,216	57,216	0
	611000 - Institutional Research				396,264	373,320	(22,944)
	611001 - Data, Analytics, & Decision Support	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	124,344	124,344	0
	611001 - Data, Analytics, & Decision Support				124,344	124,344	0
	620000 - Controller	110100	701500 - Classified Employees	60 - Institutional Support	0	3	3
	620000 - Controller				0	3	3
	621000 - People Ops - Payroll	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	113,606	103,310	(10,296)
		110100	701500 - Classified Employees	60 - Institutional Support	386	10,682	10,296
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,000	0	(45,000)
		110100	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		110100	702100 - Overtime Pay	60 - Institutional Support	2,897	2,897	0
	621000 - People Ops - Payroll				162,889	117,889	(45,000)
	622000 - General Accounting	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	183,201	186,164	2,963
		110100	701500 - Classified Employees	60 - Institutional Support	5,151	2,763	(2,388)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	24,177	0	(24,177)
	622000 - General Accounting				212,529	188,927	(23,602)
	623000 - Student Account Services	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	87,960	87,960	0
	623000 - Student Account Services				87,960	87,960	0
	625000 - Fin Accting & Rprting-Controller	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	227,943	131,271	(96,672)
		110100	701500 - Classified Employees	60 - Institutional Support	10,147	10,147	0
	625000 - Fin Accting & Rprting-Controller				238,090	141,418	(96,672)
	630000 - People Ops - Procurement	110100	701000 - Prof Administrative Employees	60 - Institutional Support	10,000	10,050	50
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	279,720	52,000	(227,720)
		110100	701500 - Classified Employees	60 - Institutional Support	13,807	8,911	(4,896)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	321,576	294,048	(27,528)
	630000 - People Ops - Procurement				625,103	365,009	(260,094)
	631000 - Property	110100	701000 - Prof Administrative Employees	60 - Institutional Support	7,580	7,580	0
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	74,736	0	(74,736)
	631000 - Property				82,316	7,580	(74,736)
	632000 - University Store	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	91,368	0	(91,368)
		110100	701400 - Student Employees	60 - Institutional Support	10,784	10,784	0
	632000 - University Store				102,152	10,784	(91,368)
	635000 - People Ops-Staffing & Compensation	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	97,992	0	(97,992)
	635000 - People Ops-Staffing & Compensation				97,992	0	(97,992)

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BY FUND

Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	641004 - IT Strategy	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	82,560	75,000	(7,560)
	641004 - IT Strategy				82,560	75,000	(7,560)
	641005 - Enterprise Solutions	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	198,552	198,552	0
	641005 - Enterprise Solutions				198,552	198,552	0
	643000 - Office of the CRO	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	84,984	0	(84,984)
	643000 - Office of the CRO				84,984	0	(84,984)
	643001 - Business Technology Solutions	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	167,544	167,544
	643001 - Business Technology Solutions				0	167,544	167,544
	643010 - IT Service Desk	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	88,464	88,464	0
	643010 - IT Service Desk				88,464	88,464	0
	643030 - Academic & Research Technologies	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	115,514	115,514	0
		110100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	93,096	93,096	0
	643030 - Academic & Research Technologies				208,610	208,610	0
	646000 - IT Business Services	110100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	76,992	76,992
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	111,288	111,288	0
	646000 - IT Business Services				111,288	188,280	76,992
	650003 - Compensation Contingency	110100	701000 - Prof Administrative Employees	10 - Instruction	196,490	200,000	3,510
	650003 - Compensation Contingency				196,490	200,000	3,510
	650004 - Planning and Alignment Holding	110100	700800 - Faculty Academic Employees	10 - Instruction	0	929,084	929,084
		110100	701000 - Prof Administrative Employees	20 - Research	0	53,602	53,602
		110100	701000 - Prof Administrative Employees	30 - Public Service	0	53,602	53,602
		110100	701500 - Classified Employees	40 - Academic Support	0	303,740	303,740
		110100	701500 - Classified Employees	50 - Student Services	0	142,936	142,936
		110100	701500 - Classified Employees	60 - Institutional Support	0	196,538	196,538
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	107,202	107,202
	650004 - Planning and Alignment Holding				0	1,786,704	1,786,704
	660000 - People Ops - Human Resources	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	364,264	207,936	(156,328)
		110100	701500 - Classified Employees	60 - Institutional Support	9,021	5,519	(3,502)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	104,040	156,040	52,000
	660000 - People Ops - Human Resources				477,325	369,495	(107,830)
	660008 - Compliance	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	176,808	0	(176,808)
	660008 - Compliance				176,808	0	(176,808)
	661000 - Environmental Health & Safety	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	69,072	57,744	(11,328)
	661000 - Environmental Health & Safety				69,072	57,744	(11,328)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	670000 - Facilities Management	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	229,920	229,920	0
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,576	0	(3,576)
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	117,528	109,536	(7,992)
	670000 - Facilities Management				351,024	339,456	(11,568)
	670001 - Facilities Planning & Construction	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	61,896	61,896
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	12,691	0	(12,691)
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	52,080	0	(52,080)
	670001 - Facilities Planning & Construction				64,771	61,896	(2,875)
	670002 - Facilities Services	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	68,784	68,784	0
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	41,592	41,592
	670002 - Facilities Services				68,784	110,376	41,592
	670003 - Vehicle Maintenance	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	90,528	129,024	38,496
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	750	250
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
	670003 - Vehicle Maintenance				92,028	130,774	38,746
	670004 - Utilities Management	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	76,824	76,824	0
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	772	772	0
	670004 - Utilities Management				77,596	77,596	0
	670005 - Sanitation Maintenance	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	78,480	78,480	0
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	750	250
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	3,000	2,750	(250)
	670005 - Sanitation Maintenance				81,980	81,980	0
	670012 - Maintenance UFS	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	98,328	98,328
	670012 - Maintenance UFS				0	98,328	98,328
	670038 - Facilities Customer Service	110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	435	435	0
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	88,488	88,488	0
	670038 - Facilities Customer Service				88,923	88,923	0
	670102 - Facilities Carpenter Shop	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	489,216	584,304	95,088
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	2,500	1,500
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	6,500	7,000	500
	670102 - Facilities Carpenter Shop				496,716	593,804	97,088
	670103 - Facilities Lock Shop	110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,070	0	(1,070)
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	202,266	203,592	1,326
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,250	250
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,750	2,500	(250)
	670103 - Facilities Lock Shop				207,086	207,342	256

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	670104 - Facilities Plumbing Shop	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	385,608	326,256	(59,352)
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,500	500
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	13,250	15,000	1,750
	670104 - Facilities Plumbing Shop				402,858	345,756	(57,102)
	670106 - Facilities HVAC	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	522,288	619,056	96,768
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	7,000	7,000	0
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	17,000	17,000	0
	670106 - Facilities HVAC				546,288	643,056	96,768
	670107 - Facilities Electrical Shop	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	483,006	587,376	104,370
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	8,750	8,500	(250)
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	17,500	19,895	2,395
	670107 - Facilities Electrical Shop				509,256	615,771	106,515
	670108 - Facilities Fire Life Safety Service	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	149,448	149,448	0
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	3,000	3,000	0
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	6,500	6,500	0
	670108 - Facilities Fire Life Safety Service				158,948	158,948	0
	670110 - Facilities Business Services	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	292,848	292,848	0
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	8,386	5,747	(2,639)
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	97,488	100,127	2,639
		110100	720 - O and M Pool	70 - Operation and Maintenance of Plant	471	471	0
	670110 - Facilities Business Services				399,193	399,193	0
	670111 - Gibbs Ranch	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	118,632	118,632	0
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	35,664	35,664	0
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	0	(500)
	670111 - Gibbs Ranch				154,796	154,296	(500)
	671001 - Landscape Services	110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	953,616	954,072	456
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,250	4,250	0
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	23,000	25,712	2,712
	671001 - Landscape Services				980,866	984,034	3,168
	671002 - Custodial Services	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	59,112	59,112	0
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,261,401	1,256,712	(4,689)
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	44,155	49,306	5,151
	671002 - Custodial Services				1,368,668	1,369,130	462
	671003 - Building Services	110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	936	936
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	142,896	142,272	(624)
		110100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
		110100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	1,814	314
	671003 - Building Services				144,896	145,522	626

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	690000 - Public Safety Admin	110100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	374,511	374,511	0
		110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	4,376	4,116	(260)
		110100	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	8,400	8,660	260
	690000 - Public Safety Admin				387,287	387,287	0
	690001 - University Police	110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,000	1,800	(1,200)
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	321,408	322,608	1,200
		110100	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	7,820	7,820	0
	690001 - University Police				332,228	332,228	0
	690005 - Parking Management	110100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,988	2,988
		110100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	52,992	50,004	(2,988)
	690005 - Parking Management				52,992	52,992	0
	700000 - Office of Student Affairs	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	72,096	70,000	(2,096)
		110100	701500 - Classified Employees	50 - Student Services	0	27,687	27,687
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	120,774	97,104	(23,670)
	700000 - Office of Student Affairs				192,870	194,791	1,921
	720000 - Dean of Students' Office	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	107,112	0	(107,112)
	720000 - Dean of Students' Office				107,112	0	(107,112)
	740000 - Counseling Services	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	107,093	0	(107,093)
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,664	0	(38,664)
	740000 - Counseling Services				145,757	0	(145,757)
	750007 - Medical Services	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	93,992	93,992
	750007 - Medical Services				0	93,992	93,992
	770000 - Disability Services	110100	701001 - Non Teaching Salaried Exempt	50 - Student Services	85,824	85,824	0
		110100	701500 - Classified Employees	50 - Student Services	3,520	0	(3,520)
		110100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	139,872	139,872	0
	770000 - Disability Services				229,216	225,696	(3,520)
	800000 - Office of University Advancement	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	23,644	0	(23,644)
		110100	701500 - Classified Employees	60 - Institutional Support	0	4,085	4,085
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	77,136	116,136	39,000
	800000 - Office of University Advancement				100,780	120,221	19,441
	800011 - Univ Advancement New Initiatives	110100	741 - New Initiatives Pool	60 - Institutional Support	20,000	0	(20,000)
	800011 - Univ Advancement New Initiatives				20,000	0	(20,000)
	810003 - Annual Giving	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	139,002	139,002	0
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,000	45,000	0
	810003 - Annual Giving				184,002	184,002	0

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	820000 - Development	110100	701000 - Prof Administrative Employees	60 - Institutional Support	0	5,674	5,674
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	666,584	655,016	(11,568)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	50,328	50,328	0
	820000 - Development				716,912	711,018	(5,894)
	840000 - Museum	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	297,600	300,168	2,568
		110100	701400 - Student Employees	30 - Public Service	21,987	18,462	(3,525)
		110100	701500 - Classified Employees	30 - Public Service	1,105	7,350	6,245
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	275,929	290,641	14,712
		110100	701900 - Compensatory Time	30 - Public Service	300	300	0
		110100	702100 - Overtime Pay	30 - Public Service	500	500	0
	840000 - Museum				597,421	617,421	20,000
	840001 - Museum Grounds Maintenance	110100	701500 - Classified Employees	30 - Public Service	720	720	0
		110100	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	49,920	49,920	0
		110100	701900 - Compensatory Time	30 - Public Service	300	300	0
		110100	702100 - Overtime Pay	30 - Public Service	500	500	0
	840001 - Museum Grounds Maintenance				51,440	51,440	0
	860000 - Advancement Services	110100	701001 - Non Teaching Salaried Exempt	30 - Public Service	99,912	99,912	0
		110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	57,312	54,336	(2,976)
		110100	701500 - Classified Employees	60 - Institutional Support	8	2,984	2,976
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	49,824	55,000	5,176
	860000 - Advancement Services				207,056	212,232	5,176
	870000 - Donor Relations	110100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	115,757	51,246	(64,511)
		110100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	30,000	30,000	0
		110100	701900 - Compensatory Time	60 - Institutional Support	0	500	500
	870000 - Donor Relations				145,757	81,746	(64,011)
110100 - E and G Fund 0001					129,632,113	144,103,251	14,471,138
110130 - ART III Sec 58 Higher Ed Afford	100045 - Chief Experience Officer	110130	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	47,376	0	(47,376)
	100045 - Chief Experience Officer				47,376	0	(47,376)
	130000 - Chief Marketing Office	110130	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	43,002	0	(43,002)
	130000 - Chief Marketing Office				43,002	0	(43,002)
	410000 - Office of the Vice Provost	110130	701500 - Classified Employees	40 - Academic Support	104	0	(104)
		110130	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	70,080	0	(70,080)
	410000 - Office of the Vice Provost				70,184	0	(70,184)
	410003 - Academic Enrichment Center	110130	701000 - Prof Administrative Employees	40 - Academic Support	64,447	0	(64,447)
		110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	78,574	0	(78,574)
		110130	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,992	0	(55,992)
	410003 - Academic Enrichment Center				199,013	0	(199,013)

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	412000 - First Year Experience	110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	186,642	0	(186,642)
		110130	701400 - Student Employees	40 - Academic Support	25,878	0	(25,878)
	412000 - First Year Experience				212,520	0	(212,520)
	413000 - Honors Program	110130	700800 - Faculty Academic Employees	10 - Instruction	1,458	0	(1,458)
		110130	700801 - Teaching	10 - Instruction	122,961	0	(122,961)
		110130	700801 - Teaching	40 - Academic Support	7,000	0	(7,000)
		110130	701000 - Prof Administrative Employees	40 - Academic Support	1,864	0	(1,864)
		110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	67,632	0	(67,632)
		110130	701400 - Student Employees	40 - Academic Support	4,949	0	(4,949)
	413000 - Honors Program				205,864	0	(205,864)
	416000 - SAM Center	110130	701001 - Non Teaching Salaried Exempt	50 - Student Services	57,216	0	(57,216)
	416000 - SAM Center				57,216	0	(57,216)
	416003 - Sam Houston Elite	110130	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,008	0	(55,008)
		110130	701400 - Student Employees	50 - Student Services	6,216	0	(6,216)
	416003 - Sam Houston Elite				61,224	0	(61,224)
	419000 - Academic Success Center	110130	701000 - Prof Administrative Employees	40 - Academic Support	781	0	(781)
		110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	208,488	0	(208,488)
	419000 - Academic Success Center				209,269	0	(209,269)
	420000 - Graduate School	110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	400,736	0	(400,736)
		110130	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	102,360	0	(102,360)
	420000 - Graduate School				503,096	0	(503,096)
	470000 - Newton Gresham Library	110130	700801 - Teaching	10 - Instruction	60,528	0	(60,528)
		110130	700801 - Teaching	40 - Academic Support	1,101,336	0	(1,101,336)
		110130	701000 - Prof Administrative Employees	40 - Academic Support	13,004	0	(13,004)
		110130	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,862	0	(87,862)
		110130	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	110,856	0	(110,856)
	470000 - Newton Gresham Library				1,373,586	0	(1,373,586)
	600066 - Fringe Benefit Fund 11 and 14	110130	702200 - Longevity Pay	40 - Academic Support	19,720	0	(19,720)
	600066 - Fringe Benefit Fund 11 and 14				19,720	0	(19,720)
110130 - ART III Sec 58 Higher Ed Afford					3,002,070	0	(3,002,070)
110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	110201	701 - Fringe Benefits Pool	40 - Academic Support	23,616	0	(23,616)
		110201	701001 - Non Teaching Salaried Exempt	10 - Instruction	73,800	0	(73,800)
		110201	701402 - Graduate Assistant Non Teaching	30 - Public Service	24,801	0	(24,801)
		110201	720 - O and M Pool	40 - Academic Support	20,000	65,000	45,000
	288003 - Psychological Services Center				142,217	65,000	(77,217)
110201 - Psychological Services - Fund 0259					142,217	65,000	(77,217)
110330 - Polytech E&G	300000 - Polytechnic College	110330	700800 - Faculty Academic Employees	10 - Instruction	0	470,910	470,910
		110330	700801 - Teaching	10 - Instruction	0	203,794	203,794
		110330	701000 - Prof Administrative Employees	40 - Academic Support	0	195,000	195,000

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		110330	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	55,296	55,296
	300000 - Polytechnic College				0	925,000	925,000
	300005 - Polytech - IT	110330	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	75,000	75,000
	300005 - Polytech - IT				0	75,000	75,000
110330 - Polytech E&G					0	1,000,000	1,000,000
110900 - COM E and G Fund 0001	208000 - Nursing Program	110900	700800 - Faculty Academic Employees	10 - Instruction	0	320,000	320,000
		110900	701500 - Classified Employees	10 - Instruction	0	290,000	290,000
	208000 - Nursing Program				0	610,000	610,000
	270005 - COHS Pool Faculty	110900	700804 - Teaching - Lecture Pool	10 - Instruction	0	700,000	700,000
	270005 - COHS Pool Faculty				0	700,000	700,000
	270018 - COHS Physician Assistant	110900	700800 - Faculty Academic Employees	10 - Instruction	0	265,024	265,024
		110900	701500 - Classified Employees	10 - Instruction	0	50,016	50,016
	270018 - COHS Physician Assistant				0	315,040	315,040
	270019 - COHS Physical Therapy	110900	700800 - Faculty Academic Employees	10 - Instruction	0	350,048	350,048
		110900	701500 - Classified Employees	10 - Instruction	0	50,016	50,016
	270019 - COHS Physical Therapy				0	400,064	400,064
	290000 - COM - Dean's Office	110900	700801 - Teaching	40 - Academic Support	193,032	0	(193,032)
		110900	701000 - Prof Administrative Employees	40 - Academic Support	0	70,000	70,000
		110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	784,412	724,412	(60,000)
		110900	701400 - Student Employees	40 - Academic Support	32,296	101,506	69,210
		110900	701500 - Classified Employees	40 - Academic Support	0	48,632	48,632
		110900	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	116,352	116,352	0
		110900	750 - Utilities Pool	40 - Academic Support	0	2,000	2,000
	290000 - COM - Dean's Office				1,126,092	1,062,902	(63,190)
	290001 - COM - Instructional Activities	110900	700801 - Teaching	10 - Instruction	104,000	104,000	0
	290001 - COM - Instructional Activities				104,000	104,000	0
	290005 - COM - Research	110900	700801 - Teaching	20 - Research	150,000	150,000	0
		110900	701000 - Prof Administrative Employees	20 - Research	0	285,000	285,000
		110900	701501 - Non Teaching Salaried Non Exempt	20 - Research	127,728	184,416	56,688
		110900	720 - O and M Pool	20 - Research	0	139,850	139,850
		110900	750 - Utilities Pool	20 - Research	0	222	222
	290005 - COM - Research				277,728	759,488	481,760
	290009 - COM Marketing, PR & Comm	110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	90,000	90,000
	290009 - COM Marketing, PR & Comm				0	90,000	90,000
	290011 - COM Mission Specific	110900	700800 - Faculty Academic Employees	10 - Instruction	0	560,000	560,000
		110900	701000 - Prof Administrative Employees	10 - Instruction	0	60,000	60,000
		110900	720 - O and M Pool	10 - Instruction	0	1,178,650	1,178,650
	290011 - COM Mission Specific				0	1,798,650	1,798,650

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	291000 - COM - Clinical Affairs	110900	701000 - Prof Administrative Employees	40 - Academic Support	0	303,296	303,296
		110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	606,704	686,704	80,000
		110900	701500 - Classified Employees	40 - Academic Support	0	55,000	55,000
		110900	720 - O and M Pool	40 - Academic Support	0	400,200	400,200
		110900	750 - Utilities Pool	40 - Academic Support	0	74	74
	291000 - COM - Clinical Affairs				606,704	1,445,274	838,570
	291100 - Clinical Skills	110900	701000 - Prof Administrative Employees	10 - Instruction	0	60,000	60,000
		110900	701001 - Non Teaching Salaried Exempt	10 - Instruction	343,400	205,550	(137,850)
		110900	701400 - Student Employees	10 - Instruction	0	15,000	15,000
		110900	701500 - Classified Employees	10 - Instruction	262,000	262,000	0
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,000	98,000	50,000
		110900	720 - O and M Pool	10 - Instruction	0	125,800	125,800
		110900	750 - Utilities Pool	10 - Instruction	0	370	370
	291100 - Clinical Skills				653,400	766,720	113,320
	291200 - Osteopathic Principles and Practice	110900	700800 - Faculty Academic Employees	10 - Instruction	410,000	493,680	83,680
		110900	700801 - Teaching	10 - Instruction	447,240	965,136	517,896
		110900	701001 - Non Teaching Salaried Exempt	10 - Instruction	333,624	333,624	0
		110900	701400 - Student Employees	10 - Instruction	0	46,100	46,100
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,024	41,900	(6,124)
		110900	720 - O and M Pool	10 - Instruction	0	216,600	216,600
		110900	750 - Utilities Pool	10 - Instruction	0	222	222
	291200 - Osteopathic Principles and Practice				1,238,888	2,097,262	858,374
	291300 - Primary Care	110900	700800 - Faculty Academic Employees	10 - Instruction	545,800	1,633,728	1,087,928
		110900	700801 - Teaching	10 - Instruction	2,469,627	3,215,915	746,288
		110900	701400 - Student Employees	10 - Instruction	11,520	0	(11,520)
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,536	124,539	78,003
		110900	720 - O and M Pool	10 - Instruction	0	1,700	1,700
		110900	750 - Utilities Pool	10 - Instruction	0	629	629
	291300 - Primary Care				3,073,483	4,976,511	1,903,028
	291400 - GME/DIO	110900	700801 - Teaching	10 - Instruction	30,000	0	(30,000)
		110900	701000 - Prof Administrative Employees	10 - Instruction	352,000	120,000	(232,000)
		110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	333,448	377,600	44,152
		110900	720 - O and M Pool	40 - Academic Support	0	20,400	20,400
		110900	750 - Utilities Pool	40 - Academic Support	0	148	148
	291400 - GME/DIO				715,448	518,148	(197,300)
	291500 - Clinical Education	110900	701001 - Non Teaching Salaried Exempt	10 - Instruction	210,072	215,760	5,688
		110900	701400 - Student Employees	10 - Instruction	10,000	26,880	16,880
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,336	50,016	4,680
		110900	720 - O and M Pool	10 - Instruction	0	251,100	251,100
		110900	750 - Utilities Pool	10 - Instruction	0	370	370
	291500 - Clinical Education				265,408	544,126	278,718
	291501 - Hospital-Preceptors	110900	720 - O and M Pool	10 - Instruction	0	1,356,083	1,356,083
	291501 - Hospital-Preceptors				0	1,356,083	1,356,083

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	292000 - COM - Educational Affairs	110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	286,320	277,768	(8,552)
		110900	701400 - Student Employees	40 - Academic Support	18,720	18,720	0
		110900	701500 - Classified Employees	40 - Academic Support	0	55,000	55,000
		110900	720 - O and M Pool	40 - Academic Support	0	83,278	83,278
		110900	750 - Utilities Pool	40 - Academic Support	0	259	259
	292000 - COM - Educational Affairs				305,040	435,025	129,985
	292100 - Medical Student Affairs	110900	701000 - Prof Administrative Employees	50 - Student Services	0	75,000	75,000
		110900	701001 - Non Teaching Salaried Exempt	50 - Student Services	321,920	321,920	0
		110900	701400 - Student Employees	50 - Student Services	22,945	67,500	44,555
		110900	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,000	0	(48,000)
		110900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	50,016	50,016
		110900	720 - O and M Pool	50 - Student Services	0	700	700
		110900	750 - Utilities Pool	50 - Student Services	0	259	259
	292100 - Medical Student Affairs				392,865	515,395	122,530
	292200 - COM - Assessment & Accreditation	110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	228,000	278,016	50,016
		110900	701500 - Classified Employees	40 - Academic Support	0	4,000	4,000
		110900	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	107,780	56,280	(51,500)
		110900	720 - O and M Pool	40 - Academic Support	0	470,494	470,494
		110900	750 - Utilities Pool	40 - Academic Support	0	148	148
	292200 - COM - Assessment & Accreditation				335,780	808,938	473,158
	292300 - Program Support & Resources	110900	701000 - Prof Administrative Employees	40 - Academic Support	0	70,000	70,000
		110900	701001 - Non Teaching Salaried Exempt	40 - Academic Support	277,884	399,484	121,600
		110900	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	164,300	0	(164,300)
		110900	720 - O and M Pool	40 - Academic Support	0	124,990	124,990
		110900	750 - Utilities Pool	40 - Academic Support	0	259	259
	292300 - Program Support & Resources				442,184	594,733	152,549
	293100 - Molecular & Cellular Biology	110900	700800 - Faculty Academic Employees	10 - Instruction	0	168,968	168,968
		110900	700801 - Teaching	10 - Instruction	760,208	868,104	107,896
		110900	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,512	52,512	0
		110900	720 - O and M Pool	10 - Instruction	0	5,800	5,800
		110900	750 - Utilities Pool	10 - Instruction	0	296	296
	293100 - Molecular & Cellular Biology				822,720	1,105,680	282,960
	293200 - Clinical Anatomy	110900	700800 - Faculty Academic Employees	10 - Instruction	97,992	496,742	398,750
		110900	700801 - Teaching	10 - Instruction	726,888	835,098	108,210
		110900	701400 - Student Employees	10 - Instruction	22,200	22,200	0
		110900	701500 - Classified Employees	10 - Instruction	0	10,232	10,232
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	100,768	102,058	1,290
		110900	720 - O and M Pool	10 - Instruction	0	108,100	108,100
		110900	750 - Utilities Pool	10 - Instruction	0	407	407
	293200 - Clinical Anatomy				947,848	1,574,837	626,989
	293300 - Physiology & Pharmacology	110900	700800 - Faculty Academic Employees	10 - Instruction	113,640	125,000	11,360
		110900	700801 - Teaching	10 - Instruction	798,112	768,552	(29,560)
		110900	701400 - Student Employees	10 - Instruction	19,432	15,400	(4,032)

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		110900	701500 - Classified Employees	10 - Instruction	13,200	0	(13,200)
		110900	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	103,512	46,824	(56,688)
		110900	720 - O and M Pool	10 - Instruction	0	7,200	7,200
		110900	750 - Utilities Pool	10 - Instruction	0	259	259
	293300 - Physiology & Pharmacology				1,047,896	963,235	(84,661)
470000 - Newton Gresham Library		110900	700801 - Teaching	40 - Academic Support	71,784	74,784	3,000
		110900	720 - O and M Pool	40 - Academic Support	747,645	747,645	0
		110900	741 - New Initiatives Pool	40 - Academic Support	0	115,000	115,000
	470000 - Newton Gresham Library				819,429	937,429	118,000
550020 - Enrollment Services - COM		110900	701000 - Prof Administrative Employees	50 - Student Services	0	1	1
		110900	701001 - Non Teaching Salaried Exempt	50 - Student Services	338,034	338,033	(1)
		110900	701400 - Student Employees	50 - Student Services	0	20,830	20,830
		110900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	48,410	48,410	0
		110900	720 - O and M Pool	50 - Student Services	0	1,500	1,500
		110900	750 - Utilities Pool	50 - Student Services	0	555	555
	550020 - Enrollment Services - COM				386,444	409,329	22,885
600008 - Staff Group Insurance 259		110900	704100 - Employee Insurance	10 - Instruction	0	405,805	405,805
		110900	704100 - Employee Insurance	20 - Research	0	18,278	18,278
		110900	704100 - Employee Insurance	40 - Academic Support	0	137,767	137,767
		110900	704100 - Employee Insurance	50 - Student Services	0	34,869	34,869
		110900	704100 - Employee Insurance	60 - Institutional Support	0	33,846	33,846
		110900	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	0	16,512	16,512
	600008 - Staff Group Insurance 259				0	647,077	647,077
600009 - Staff Insurance Gen Rev Fdi		110900	701 - Fringe Benefits Pool	10 - Instruction	41,815	366,532	324,717
		110900	701 - Fringe Benefits Pool	20 - Research	0	16,509	16,509
		110900	701 - Fringe Benefits Pool	40 - Academic Support	0	124,435	124,435
		110900	701 - Fringe Benefits Pool	50 - Student Services	0	31,494	31,494
		110900	701 - Fringe Benefits Pool	60 - Institutional Support	0	30,571	30,571
		110900	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	14,914	14,914
	600009 - Staff Insurance Gen Rev Fdi				41,815	584,455	542,640
600012 - ORP 6% Fund 001		110900	701 - Fringe Benefits Pool	10 - Instruction	0	317,320	317,320
		110900	701 - Fringe Benefits Pool	20 - Research	0	14,292	14,292
		110900	701 - Fringe Benefits Pool	40 - Academic Support	0	107,727	107,727
		110900	701 - Fringe Benefits Pool	50 - Student Services	0	27,266	27,266
		110900	701 - Fringe Benefits Pool	60 - Institutional Support	0	26,466	26,466
		110900	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	12,912	12,912
	600012 - ORP 6% Fund 001				0	505,983	505,983
600014 - ORP 6% Fund 259 Proportional		110900	708600 - ORP State Match	10 - Instruction	0	351,319	351,319
		110900	708600 - ORP State Match	20 - Research	0	15,824	15,824
		110900	708600 - ORP State Match	40 - Academic Support	0	119,270	119,270
		110900	708600 - ORP State Match	50 - Student Services	0	30,187	30,187

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		110900	708600 - ORP State Match	60 - Institutional Support	0	29,302	29,302
		110900	708600 - ORP State Match	70 - Operation and Maintenance of Plant	0	14,295	14,295
600014 - ORP 6% Fund 259 Proportional					0	560,197	560,197
600021 - Match FICA Fund 1		110900	701 - Fringe Benefits Pool	10 - Instruction	967,503	739,102	(228,401)
		110900	701 - Fringe Benefits Pool	20 - Research	31,802	33,289	1,487
		110900	701 - Fringe Benefits Pool	40 - Academic Support	229,135	250,918	21,783
		110900	701 - Fringe Benefits Pool	50 - Student Services	129,021	63,507	(65,514)
		110900	701 - Fringe Benefits Pool	60 - Institutional Support	0	61,645	61,645
		110900	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	30,074	30,074
600021 - Match FICA Fund 1					1,357,461	1,178,535	(178,926)
600022 - Match FICA 259		110900	704300 - FICA State Match	10 - Instruction	0	818,293	818,293
		110900	704300 - FICA State Match	20 - Research	0	36,856	36,856
		110900	704300 - FICA State Match	40 - Academic Support	0	277,803	277,803
		110900	704300 - FICA State Match	50 - Student Services	0	70,312	70,312
		110900	704300 - FICA State Match	60 - Institutional Support	0	68,250	68,250
		110900	704300 - FICA State Match	70 - Operation and Maintenance of Plant	0	33,297	33,297
600022 - Match FICA 259					0	1,304,811	1,304,811
600046 - TPEG - Designated Tuition		110900	760 - Scholarship Pool	80 - Scholarship and Fellowships	538,410	586,553	48,143
600046 - TPEG - Designated Tuition					538,410	586,553	48,143
600066 - Fringe Benefit Fund 11 and 14		110900	701 - Fringe Benefits Pool	10 - Instruction	1,943,337	0	(1,943,337)
		110900	701 - Fringe Benefits Pool	20 - Research	63,877	0	(63,877)
		110900	701 - Fringe Benefits Pool	40 - Academic Support	760,244	0	(760,244)
		110900	701 - Fringe Benefits Pool	50 - Student Services	259,153	0	(259,153)
		110900	701 - Fringe Benefits Pool	60 - Institutional Support	308,580	0	(308,580)
		110900	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	150,159	0	(150,159)
		110900	702200 - Longevity Pay	10 - Instruction	10,920	9,640	(1,280)
		110900	702200 - Longevity Pay	20 - Research	2,760	3,940	1,180
		110900	702200 - Longevity Pay	40 - Academic Support	16,660	20,820	4,160
		110900	702200 - Longevity Pay	50 - Student Services	13,900	13,900	0
		110900	702200 - Longevity Pay	60 - Institutional Support	8,753	11,860	3,107
		110900	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	8,753	7,680	(1,073)
600066 - Fringe Benefit Fund 11 and 14					3,547,096	67,840	(3,479,256)
600076 - Reserve for Special Initiative		110900	720 - O and M Pool	10 - Instruction	0	239,667	239,667
600076 - Reserve for Special Initiative					0	239,667	239,667
610000 - Budget		110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	140,688	140,688
610000 - Budget					0	140,688	140,688
610007 - Compensation Analysis		110900	701500 - Classified Employees	60 - Institutional Support	0	2,277	2,277
610007 - Compensation Analysis					0	2,277	2,277
611000 - Institutional Research		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,808	59,808	0
611000 - Institutional Research					59,808	59,808	0

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	618000 - Banking & Debt Management	110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,000	45,000	0
	618000 - Banking & Debt Management				45,000	45,000	0
	621000 - People Ops - Payroll	110900	701500 - Classified Employees	60 - Institutional Support	0	36	36
		110900	702100 - Overtime Pay	60 - Institutional Support	0	0	0
	621000 - People Ops - Payroll				87,744	89,748	2,004
	622000 - General Accounting	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	114,972	59,281	(55,691)
	622000 - General Accounting				114,972	59,281	(55,691)
	625000 - Fin Accting & Rprting-Controller	110900	701000 - Prof Administrative Employees	60 - Institutional Support	0	947	947
		110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	113,640	265,056	151,416
	625000 - Fin Accting & Rprting-Controller				113,640	266,003	152,363
	630000 - People Ops - Procurement	110900	701000 - Prof Administrative Employees	60 - Institutional Support	0	3	3
		110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	313,660	313,660
		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	116,448	59,182	(57,266)
	630000 - People Ops - Procurement				116,448	372,845	256,397
	631000 - Property	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	74,736	74,736
		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	43,464	43,464	0
	631000 - Property				43,464	118,200	74,736
	632000 - University Store	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	91,368	91,368
	632000 - University Store				0	91,368	91,368
	635000 - People Ops-Staffing & Compensation	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	97,992	97,992
		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	138,348	140,040	1,692
	635000 - People Ops-Staffing & Compensation				138,348	238,032	99,684
	647000 - IT - COM	110900	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	130,752	130,752	0
		110900	720 - O and M Pool	40 - Academic Support	0	176,623	176,623
	647000 - IT - COM				130,752	307,375	176,623
	650004 - Planning and Alignment Holding	110900	701000 - Prof Administrative Employees	10 - Instruction	0	254,362	254,362
		110900	701000 - Prof Administrative Employees	20 - Research	0	6,580	6,580
		110900	701000 - Prof Administrative Employees	40 - Academic Support	0	95,309	95,309
		110900	701000 - Prof Administrative Employees	50 - Student Services	0	24,524	24,524
		110900	701000 - Prof Administrative Employees	60 - Institutional Support	0	47,153	47,153
		110900	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	0	2,072	2,072
	650004 - Planning and Alignment Holding				0	430,000	430,000
	660000 - People Ops - Human Resources	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	156,328	156,328
		110900	701500 - Classified Employees	60 - Institutional Support	0	1,392	1,392
		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	184,794	183,402	(1,392)
	660000 - People Ops - Human Resources				184,794	341,122	156,328

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	660008 - Compliance	110900	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	176,808	176,808
		110900	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	60,000	0	(60,000)
	660008 - Compliance				60,000	176,808	116,808
	661000 - Environmental Health & Safety	110900	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	57,744	69,072	11,328
	661000 - Environmental Health & Safety				57,744	69,072	11,328
	670002 - Facilities Services	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	41,592	0	(41,592)
	670002 - Facilities Services				41,592	0	(41,592)
	670003 - Vehicle Maintenance	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	38,496	0	(38,496)
	670003 - Vehicle Maintenance				38,496	0	(38,496)
	670004 - Utilities Management	110900	750 - Utilities Pool	70 - Operation and Maintenance of Plant	346,754	346,754	0
	670004 - Utilities Management				346,754	346,754	0
	670012 - Maintenance UFS	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	42,024	0	(42,024)
	670012 - Maintenance UFS				42,024	0	(42,024)
	670102 - Facilities Carpenter Shop	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,088	0	(95,088)
	670102 - Facilities Carpenter Shop				95,088	0	(95,088)
	670106 - Facilities HVAC	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	98,808	0	(98,808)
	670106 - Facilities HVAC				98,808	0	(98,808)
	670107 - Facilities Electrical Shop	110900	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,496	0	(95,496)
	670107 - Facilities Electrical Shop				95,496	0	(95,496)
	671008 - Custodial Contract	110900	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	45,655	45,655
	671008 - Custodial Contract				0	45,655	45,655
	671010 - COM - Custodial Services	110900	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	237,000	237,000
	671010 - COM - Custodial Services				0	237,000	237,000
	740004 - Student Affairs - COM	110900	701500 - Classified Employees	50 - Student Services	34,829	91,352	56,523
		110900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	157,528	157,528	0
		110900	720 - O and M Pool	50 - Student Services	0	200	200
		110900	750 - Utilities Pool	50 - Student Services	0	75	75
	740004 - Student Affairs - COM				192,357	249,155	56,798
110900 - COM E and G Fund 0001					21,149,468	34,250,178	13,100,710
11 - Education and General Total					153,925,868	179,418,429	25,492,561
12 - Special Appropriations							
120100 - LEMIT	240017 - LEMIT Reserve	120100	720 - O and M Pool	30 - Public Service	0	3,681,000	3,681,000
	240017 - LEMIT Reserve				0	3,681,000	3,681,000

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	242000 - Bill Blackwood LEMIT	120100	710 - Travel Pool	30 - Public Service	1,000	1,000	0
		120100	720 - O and M Pool	30 - Public Service	3,000	3,000	0
	242000 - Bill Blackwood LEMIT				4,000	4,000	0
	242001 - Law Enforcement Mgt Inst	120100	701400 - Student Employees	30 - Public Service	30,000	30,000	0
		120100	710 - Travel Pool	30 - Public Service	10,000	10,000	0
		120100	720 - O and M Pool	30 - Public Service	75,000	75,000	0
		120100	750 - Utilities Pool	30 - Public Service	500	500	0
	242001 - Law Enforcement Mgt Inst				115,500	115,500	0
	242005 - LEMIT TX Police Chief Series	120100	710 - Travel Pool	30 - Public Service	20,000	20,000	0
		120100	720 - O and M Pool	30 - Public Service	175,000	175,000	0
	242005 - LEMIT TX Police Chief Series				195,000	195,000	0
	242006 - Prof Conf Support	120100	720 - O and M Pool	30 - Public Service	20,000	20,000	0
	242006 - Prof Conf Support				20,000	20,000	0
	242009 - LEMIT Command Staff Program	120100	720 - O and M Pool	30 - Public Service	20,000	20,000	0
	242009 - LEMIT Command Staff Program				20,000	20,000	0
	242010 - LEMIT New Chief Development	120100	720 - O and M Pool	30 - Public Service	36,000	36,000	0
	242010 - LEMIT New Chief Development				36,000	36,000	0
	242011 - LEMIT Constable Training	120100	720 - O and M Pool	30 - Public Service	50,000	50,000	0
	242011 - LEMIT Constable Training				50,000	50,000	0
	242012 - LEMIT Utilities	120100	720 - O and M Pool	30 - Public Service	5,200	5,200	0
		120100	750 - Utilities Pool	30 - Public Service	45,000	45,000	0
	242012 - LEMIT Utilities				50,200	50,200	0
	242013 - LEMIT Bldg Maintenance	120100	720 - O and M Pool	30 - Public Service	45,000	45,000	0
	242013 - LEMIT Bldg Maintenance				45,000	45,000	0
	242014 - LEMIT Custodial	120100	720 - O and M Pool	30 - Public Service	42,000	42,000	0
	242014 - LEMIT Custodial				42,000	42,000	0
	242018 - Constables Cont Ed	120100	710 - Travel Pool	30 - Public Service	3,000	3,000	0
		120100	720 - O and M Pool	30 - Public Service	30,000	30,000	0
	242018 - Constables Cont Ed				33,000	33,000	0
	242019 - Newly Elected Constables	120100	720 - O and M Pool	30 - Public Service	30,000	30,000	0
	242019 - Newly Elected Constables				30,000	30,000	0
	242021 - Executive Issues	120100	720 - O and M Pool	30 - Public Service	48,000	48,000	0
	242021 - Executive Issues				48,000	48,000	0
	242024 - LEMIT Technology Center	120100	720 - O and M Pool	30 - Public Service	300,000	300,000	0
	242024 - LEMIT Technology Center				300,000	300,000	0

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	242025 - LEMIT LCC	120100	701400 - Student Employees	30 - Public Service	7,500	7,500	0
		120100	710 - Travel Pool	30 - Public Service	2,000	2,000	0
		120100	720 - O and M Pool	30 - Public Service	1,606,800	1,518,800	(88,000)
	242025 - LEMIT LCC				1,616,300	1,528,300	(88,000)
120100 - LEMIT					2,605,000	6,198,000	3,593,000
120200 - CMIT	240024 - CMIT RESERVE	120200	720 - O and M Pool	30 - Public Service	0	1,610,804	1,610,804
	240024 - CMIT RESERVE				0	1,610,804	1,610,804
	243001 - CJC Administration	120200	700801 - Teaching	30 - Public Service	5,809	5,809	0
		120200	701 - Fringe Benefits Pool	30 - Public Service	43,747	74,535	30,788
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	106,896	180,043	73,147
		120200	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	8,118	8,118	0
		120200	702200 - Longevity Pay	30 - Public Service	2,165	2,165	0
		120200	720 - O and M Pool	30 - Public Service	177,477	73,542	(103,935)
	243001 - CJC Administration				344,212	344,212	0
	243012 - CJC Correctional Mgmt Inst	120200	701 - Fringe Benefits Pool	30 - Public Service	77,000	92,803	15,803
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	156,605	157,205	600
		120200	701500 - Classified Employees	30 - Public Service	0	1,452	1,452
		120200	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	92,568	131,352	38,784
		120200	702200 - Longevity Pay	30 - Public Service	6,000	6,000	0
		120200	720 - O and M Pool	30 - Public Service	129,688	113,988	(15,700)
		120200	750 - Utilities Pool	30 - Public Service	1,000	1,000	0
	243012 - CJC Correctional Mgmt Inst				462,861	503,800	40,939
	243013 - CJC Police Academy	120200	701 - Fringe Benefits Pool	30 - Public Service	9,000	8,851	(149)
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,608	26,208	600
		120200	701500 - Classified Employees	30 - Public Service	0	1,452	1,452
		120200	702200 - Longevity Pay	30 - Public Service	360	360	0
		120200	720 - O and M Pool	30 - Public Service	102,000	102,000	0
	243013 - CJC Police Academy				136,968	138,871	1,903
	243014 - CJC Probation Academy	120200	701 - Fringe Benefits Pool	30 - Public Service	28,000	33,208	5,208
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	92,424	103,776	11,352
		120200	702200 - Longevity Pay	30 - Public Service	1,610	1,610	0
		120200	720 - O and M Pool	30 - Public Service	28,000	40,000	12,000
	243014 - CJC Probation Academy				150,034	178,594	28,560
	243017 - CMIT Juvenile Probation	120200	701 - Fringe Benefits Pool	30 - Public Service	13,000	15,921	2,921
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	42,048	49,752	7,704
		120200	701400 - Student Employees	30 - Public Service	0	7,800	7,800
		120200	701402 - Graduate Assistant Non Teaching	30 - Public Service	7,800	0	(7,800)
		120200	702200 - Longevity Pay	30 - Public Service	1,610	1,610	0
		120200	720 - O and M Pool	30 - Public Service	25,000	20,000	(5,000)
	243017 - CMIT Juvenile Probation				89,458	95,083	5,625

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	243018 - CMIT County Corrections	120200	701 - Fringe Benefits Pool	30 - Public Service	38,000	41,013	3,013
		120200	701001 - Non Teaching Salaried Exempt	30 - Public Service	97,632	105,336	7,704
		120200	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	19,572	22,829	3,257
		120200	702200 - Longevity Pay	30 - Public Service	4,360	4,360	0
		120200	720 - O and M Pool	30 - Public Service	50,000	50,000	0
	243018 - CMIT County Corrections				209,564	223,538	13,974
	243021 - CMIT Technical Assistant	120200	720 - O and M Pool	30 - Public Service	5,000	5,000	0
	243021 - CMIT Technical Assistant				5,000	5,000	0
	243023 - CMIT Special Policy Issues	120200	720 - O and M Pool	30 - Public Service	5,000	5,000	0
	243023 - CMIT Special Policy Issues				5,000	5,000	0
	243024 - CMIT Res Services	120200	700801 - Teaching	30 - Public Service	25,299	6,012	(19,287)
		120200	701 - Fringe Benefits Pool	30 - Public Service	23,516	6,094	(17,422)
		120200	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	52,128	13,032	(39,096)
		120200	702200 - Longevity Pay	30 - Public Service	960	960	0
	243024 - CMIT Res Services				101,903	26,098	(75,805)
120200 - CMIT					1,505,000	3,131,000	1,626,000
120300 - License Plate	600051 - License Plate Scholarship	120300	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,000	3,000	0
	600051 - License Plate Scholarship				3,000	3,000	0
120300 - License Plate					3,000	3,000	0
120400 - HEF	130000 - Chief Marketing Office	120400	770 - Capital Outlay Pool	60 - Institutional Support	315,000	150,000	(165,000)
	130000 - Chief Marketing Office				315,000	150,000	(165,000)
	200000 - COSET Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	687,348	322,500	(364,848)
	200000 - COSET Office of the Dean				687,348	322,500	(364,848)
	220000 - CAM Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	225,000	162,609	(62,391)
	220000 - CAM Office of the Dean				225,000	162,609	(62,391)
	230000 - COBA Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	95,000	85,000	(10,000)
	230000 - COBA Office of the Dean				95,000	85,000	(10,000)
	240000 - COCJ Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	150,000	0	(150,000)
	240000 - COCJ Office of the Dean				150,000	0	(150,000)
	260000 - Office of the Dean CE	120400	770 - Capital Outlay Pool	10 - Instruction	150,000	51,000	(99,000)
	260000 - Office of the Dean CE				150,000	51,000	(99,000)
	270000 - COHS Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	146,276	0	(146,276)
	270000 - COHS Office of the Dean				146,276	0	(146,276)
	280000 - CHSS Office of the Dean	120400	770 - Capital Outlay Pool	10 - Instruction	15,904	13,731	(2,173)
	280000 - CHSS Office of the Dean				15,904	13,731	(2,173)

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	400000 - Off of the Prov and VP for Acad Aff	120400	770 - Capital Outlay Pool	40 - Academic Support	419,722	1,320,071	900,349
	400000 - Off of the Prov and VP for Acad Aff				419,722	1,320,071	900,349
	410000 - Office of the Vice Provost	120400	770 - Capital Outlay Pool	40 - Academic Support	34,000	45,089	11,089
	410000 - Office of the Vice Provost				34,000	45,089	11,089
	420017 - Center for Community Engagement	120400	770 - Capital Outlay Pool	40 - Academic Support	76,750	0	(76,750)
	420017 - Center for Community Engagement				76,750	0	(76,750)
	505000 - Strategic Enrollment & Innovation	120400	770 - Capital Outlay Pool	60 - Institutional Support	0	245,189	245,189
	505000 - Strategic Enrollment & Innovation				0	245,189	245,189
	600000 - Office of Finance and Operations	120400	770 - Capital Outlay Pool	40 - Academic Support	2,615,613	2,508,843	(106,770)
	600000 - Office of Finance and Operations				2,615,613	2,508,843	(106,770)
	600041 - Prin Int Cost of Bonds	120400	735 - Bond Payment Pool	60 - Institutional Support	0	1,776,950	1,776,950
	600041 - Prin Int Cost of Bonds				0	1,776,950	1,776,950
	600062 - Major Projects	120400	770 - Capital Outlay Pool	40 - Academic Support	6,000,000	6,000,000	0
	600062 - Major Projects				6,000,000	6,000,000	0
	600072 - Pirkle Building Bond Payment	120400	735 - Bond Payment Pool	60 - Institutional Support	0	1,036,189	1,036,189
	600072 - Pirkle Building Bond Payment				0	1,036,189	1,036,189
	600086 - Biology Building Bond	120400	735 - Bond Payment Pool	60 - Institutional Support	640,050	643,300	3,250
	600086 - Biology Building Bond				640,050	643,300	3,250
	600087 - Thomason Building Bond	120400	735 - Bond Payment Pool	60 - Institutional Support	496,050	498,050	2,000
	600087 - Thomason Building Bond				496,050	498,050	2,000
	600088 - East Central Plant Bond	120400	735 - Bond Payment Pool	60 - Institutional Support	353,650	354,400	750
	600088 - East Central Plant Bond				353,650	354,400	750
	600089 - Art Building Bond	120400	735 - Bond Payment Pool	60 - Institutional Support	2,300,650	2,305,400	4,750
	600089 - Art Building Bond				2,300,650	2,305,400	4,750
	600094 - Library Renovation	120400	735 - Bond Payment Pool	60 - Institutional Support	436,000	434,250	(1,750)
	600094 - Library Renovation				436,000	434,250	(1,750)
	600098 - Gibbs Renovation	120400	735 - Bond Payment Pool	60 - Institutional Support	1,105,000	1,152,000	47,000
	600098 - Gibbs Renovation				1,105,000	1,152,000	47,000
	600100 - CFO Strategic Initiatives	120400	770 - Capital Outlay Pool	60 - Institutional Support	0	250,000	250,000
	600100 - CFO Strategic Initiatives				0	250,000	250,000
	600114 - TWC Renovation Bonds	120400	735 - Bond Payment Pool	60 - Institutional Support	0	350,000	350,000
	600114 - TWC Renovation Bonds				0	350,000	350,000

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	643070 - Comp Replacements	120400	770 - Capital Outlay Pool	40 - Academic Support	2,000,000	2,504,811	504,811
	643070 - Comp Replacements				2,000,000	2,504,811	504,811
	670000 - Facilities Management	120400	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
	670000 - Facilities Management				100,000	100,000	0
	670111 - Gibbs Ranch	120400	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	150,000	150,000
	670111 - Gibbs Ranch				0	150,000	150,000
	690000 - Public Safety Admin	120400	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	310,000	312,000	2,000
	690000 - Public Safety Admin				310,000	312,000	2,000
	700000 - Office of Student Affairs	120400	770 - Capital Outlay Pool	50 - Student Services	115,000	0	(115,000)
	700000 - Office of Student Affairs				115,000	0	(115,000)
	770000 - Disability Services	120400	770 - Capital Outlay Pool	50 - Student Services	0	16,000	16,000
	770000 - Disability Services				0	16,000	16,000
	840000 - Museum	120400	720 - O and M Pool	30 - Public Service	0	30,000	30,000
	840000 - Museum				0	30,000	30,000
120400 - HEF					18,787,013	22,817,382	4,030,369
120410 - HEF COM	290000 - COM - Dean's Office	120410	770 - Capital Outlay Pool	40 - Academic Support	0	500,000	500,000
	290000 - COM - Dean's Office				0	500,000	500,000
	600000 - Office of Finance and Operations	120410	770 - Capital Outlay Pool	60 - Institutional Support	0	3,562,722	3,562,722
	600000 - Office of Finance and Operations				0	3,562,722	3,562,722
	600110 - COM Building Bond Payment	120410	735 - Bond Payment Pool	60 - Institutional Support	0	2,993,250	2,993,250
	600110 - COM Building Bond Payment				0	2,993,250	2,993,250
	647000 - IT - COM	120410	770 - Capital Outlay Pool	40 - Academic Support	0	250,000	250,000
	647000 - IT - COM				0	250,000	250,000
	670112 - COM - Building Maintenance	120410	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	250,000	250,000
	670112 - COM - Building Maintenance				0	250,000	250,000
120410 - HEF COM					0	7,555,972	7,555,972
120500 - Comprehensive Research Fund	430000 - Research	120500	700801 - Teaching	20 - Research	13,171	0	(13,171)
		120500	701001 - Non Teaching Salaried Exempt	20 - Research	222,480	306,468	83,988
		120500	701500 - Classified Employees	20 - Research	2,979	162	(2,817)
		120500	701501 - Non Teaching Salaried Non Exempt	20 - Research	67,056	67,056	0
		120500	702200 - Longevity Pay	20 - Research	5,200	5,200	0
	430000 - Research				310,886	378,886	68,000

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	434000 - TRIES/Research Centers	120500	701000 - Prof Administrative Employees	20 - Research	0	418	418
		120500	701001 - Non Teaching Salaried Exempt	20 - Research	0	50,016	50,016
	434000 - TRIES/Research Centers				0	50,434	50,434
	440000 - Proposal Administration	120500	701001 - Non Teaching Salaried Exempt	20 - Research	472,265	430,192	(42,073)
		120500	701500 - Classified Employees	20 - Research	34,599	8,672	(25,927)
		120500	702200 - Longevity Pay	20 - Research	7,000	7,000	0
	440000 - Proposal Administration				513,864	445,864	(68,000)
120500 - Comprehensive Research Fund					824,750	875,184	50,434
120600 - Tobacco PHF	291501 - Hospital-Preceptors	120600	720 - O and M Pool	10 - Instruction	1,188,917	1,188,917	0
	291501 - Hospital-Preceptors				1,188,917	1,188,917	0
120600 - Tobacco PHF					1,188,917	1,188,917	0
12 - Special Appropriations Total					24,913,680	41,769,455	16,855,775
14 - Designated Tuition							
140000 - Designated Admin	627000 - General Accounting Operations	140000	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	365,790	0
	627000 - General Accounting Operations				365,790	365,790	0
140000 - Designated Admin					365,790	365,790	0
140001 - Designated Investments	130000 - Chief Marketing Office	140001	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	171,624	171,624	0
		140001	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	55,176	0	(55,176)
		140001	742 - One-Time New Initiative Pool	60 - Institutional Support	351,325	0	(351,325)
	130000 - Chief Marketing Office				578,125	171,624	(406,501)
	131000 - IMC - Communications	140001	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	55,176	55,176
	131000 - IMC - Communications				0	55,176	55,176
	134000 - IMC - Marketing Brand Management	140001	701000 - Prof Administrative Employees	60 - Institutional Support	1	0	(1)
		140001	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	14,270	0	(14,270)
	134000 - IMC - Marketing Brand Management				14,271	0	(14,271)
	270015 - COHS Food Pantry	140001	720 - O and M Pool	40 - Academic Support	15,000	15,000	0
	270015 - COHS Food Pantry				15,000	15,000	0
	600066 - Fringe Benefit Fund 11 and 14	140001	701 - Fringe Benefits Pool	60 - Institutional Support	103,524	103,524	0
		140001	702200 - Longevity Pay	60 - Institutional Support	691	691	0
	600066 - Fringe Benefit Fund 11 and 14				104,215	104,215	0
	618000 - Banking & Debt Management	140001	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
	618000 - Banking & Debt Management				10,000	10,000	0
	627000 - General Accounting Operations	140001	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,575,000	1,575,000	0
	627000 - General Accounting Operations				1,575,000	1,575,000	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	800011 - Univ Advancement New Initiatives	140001	741 - New Initiatives Pool	60 - Institutional Support	102,000	0	(102,000)
	800011 - Univ Advancement New Initiatives				102,000	0	(102,000)
	820000 - Development	140001	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	107,394	107,394
	820000 - Development				0	107,394	107,394
	870000 - Donor Relations	140001	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	59,304	59,304	0
		140001	701500 - Classified Employees	60 - Institutional Support	2,274	2,274	0
	870000 - Donor Relations				61,578	61,578	0
140001 - Designated Investments					2,460,189	2,099,987	(360,202)
140100 - Designated Tuition	100000 - Office of the President	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	459,016	459,016	0
		140100	701400 - Student Employees	60 - Institutional Support	19,424	0	(19,424)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	124,784	124,784	0
		140100	710 - Travel Pool	60 - Institutional Support	8,000	10,000	2,000
		140100	720 - O and M Pool	60 - Institutional Support	96,795	79,795	(17,000)
		140100	750 - Utilities Pool	60 - Institutional Support	814	814	0
	100000 - Office of the President				708,833	674,409	(34,424)
	100001 - President's Supplement	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	504,805	504,805	0
	100001 - President's Supplement				504,805	504,805	0
	100002 - Pres Contingency Des Tuition 1	140100	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
	100002 - Pres Contingency Des Tuition 1				900	900	0
	100012 - Presidential Events Misc Expenses	140100	710 - Travel Pool	60 - Institutional Support	3,000	3,000	0
		140100	720 - O and M Pool	60 - Institutional Support	17,000	7,000	(10,000)
	100012 - Presidential Events Misc Expenses				20,000	10,000	(10,000)
	100013 - President Initiative	140100	720 - O and M Pool	60 - Institutional Support	240,711	240,711	0
	100013 - President Initiative				240,711	240,711	0
	100024 - Academic Awards Dinner	140100	720 - O and M Pool	60 - Institutional Support	20,000	20,000	0
	100024 - Academic Awards Dinner				20,000	20,000	0
	100026 - Faculty / Staff Events	140100	720 - O and M Pool	60 - Institutional Support	36,129	36,129	0
	100026 - Faculty / Staff Events				36,129	36,129	0
	100027 - Holiday Events	140100	720 - O and M Pool	60 - Institutional Support	20,000	20,000	0
	100027 - Holiday Events				20,000	20,000	0
	100031 - Sporting / Theater Events	140100	720 - O and M Pool	60 - Institutional Support	23,200	42,624	19,424
	100031 - Sporting / Theater Events				23,200	42,624	19,424
	100033 - TSUS Board of Regents Events	140100	720 - O and M Pool	60 - Institutional Support	0	32,800	32,800
	100033 - TSUS Board of Regents Events				0	32,800	32,800

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	100039 - Sam Houston Birthday Celebration	140100	720 - O and M Pool	60 - Institutional Support	18,800	0	(18,800)
	100039 - Sam Houston Birthday Celebration				18,800	0	(18,800)
	100044 - President Travel	140100	710 - Travel Pool	60 - Institutional Support	28,000	28,000	0
	100044 - President Travel				28,000	28,000	0
	100045 - Chief Experience Officer	140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	284,000	284,000
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	232,608	0	(232,608)
		140100	701400 - Student Employees	60 - Institutional Support	2,000	1,000	(1,000)
		140100	710 - Travel Pool	60 - Institutional Support	7,500	6,000	(1,500)
		140100	720 - O and M Pool	60 - Institutional Support	12,324	16,724	4,400
		140100	760 - Scholarship Pool	60 - Institutional Support	25,150	4,230	(20,920)
	100045 - Chief Experience Officer				279,582	311,954	32,372
	100046 - Chief Experience Officer Dir Travel	140100	710 - Travel Pool	60 - Institutional Support	9,892	7,996	(1,896)
	100046 - Chief Experience Officer Dir Travel				9,892	7,996	(1,896)
	100049 - Donor Events	140100	720 - O and M Pool	60 - Institutional Support	8,000	4,000	(4,000)
	100049 - Donor Events				8,000	4,000	(4,000)
	130000 - Chief Marketing Office	140100	701000 - Prof Administrative Employees	60 - Institutional Support	5,400	12,075	6,675
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	93,748	95,000	1,252
		140100	701400 - Student Employees	60 - Institutional Support	3,000	0	(3,000)
		140100	720 - O and M Pool	60 - Institutional Support	14,000	10,000	(4,000)
		140100	750 - Utilities Pool	60 - Institutional Support	580	270	(310)
		140100	770 - Capital Outlay Pool	60 - Institutional Support	6,710	0	(6,710)
	130000 - Chief Marketing Office				123,438	117,345	(6,093)
	130001 - Chief Marketing Office Travel	140100	710 - Travel Pool	60 - Institutional Support	1,750	3,000	1,250
	130001 - Chief Marketing Office Travel				1,750	3,000	1,250
	130002 - IMC New Initiatives	140100	741 - New Initiatives Pool	60 - Institutional Support	480,000	0	(480,000)
	130002 - IMC New Initiatives				480,000	0	(480,000)
	131000 - IMC - Communications	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	133,944	136,644	2,700
		140100	701400 - Student Employees	60 - Institutional Support	30,000	32,400	2,400
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	91,368	91,368	0
		140100	710 - Travel Pool	60 - Institutional Support	1,000	0	(1,000)
		140100	720 - O and M Pool	60 - Institutional Support	27,625	1,500	(26,125)
		140100	750 - Utilities Pool	60 - Institutional Support	1,000	810	(190)
	131000 - IMC - Communications				284,937	262,722	(22,215)
	132000 - IMC - Design	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	271,050	308,978	37,928
		140100	701400 - Student Employees	60 - Institutional Support	4,500	0	(4,500)
		140100	710 - Travel Pool	60 - Institutional Support	1,000	0	(1,000)
		140100	720 - O and M Pool	60 - Institutional Support	209,035	95,918	(113,117)
		140100	750 - Utilities Pool	60 - Institutional Support	1,120	945	(175)
	132000 - IMC - Design				486,705	405,841	(80,864)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	132001 - IMC - Production	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	67,632	67,632	0
		140100	701400 - Student Employees	60 - Institutional Support	1,000	1,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	151,688	151,688	0
		140100	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		140100	702100 - Overtime Pay	60 - Institutional Support	1,000	1,000	0
		140100	710 - Travel Pool	60 - Institutional Support	4,000	4,000	0
		140100	720 - O and M Pool	60 - Institutional Support	69,434	69,434	0
		140100	750 - Utilities Pool	60 - Institutional Support	222	675	453
	132001 - IMC - Production				295,976	296,429	453
	133000 - IMC - Digital	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	88,686	91,986	3,300
		140100	701400 - Student Employees	60 - Institutional Support	4,000	8,400	4,400
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	217,059	258,705	41,646
		140100	710 - Travel Pool	60 - Institutional Support	1,000	2,000	1,000
		140100	720 - O and M Pool	60 - Institutional Support	338,469	333,300	(5,169)
		140100	750 - Utilities Pool	60 - Institutional Support	1,000	1,215	215
	133000 - IMC - Digital				650,214	695,606	45,392
	133002 - IMC - Program Advertising	140100	720 - O and M Pool	60 - Institutional Support	0	480,000	480,000
	133002 - IMC - Program Advertising				0	480,000	480,000
	134000 - IMC - Marketing Brand Management	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	98,353	0	(98,353)
		140100	710 - Travel Pool	60 - Institutional Support	0	2,000	2,000
		140100	720 - O and M Pool	60 - Institutional Support	0	1,500	1,500
		140100	750 - Utilities Pool	60 - Institutional Support	0	405	405
	134000 - IMC - Marketing Brand Management				98,353	3,905	(94,448)
	135000 - IMC - Academics	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	156,024	0	(156,024)
		140100	701400 - Student Employees	60 - Institutional Support	2,500	0	(2,500)
		140100	710 - Travel Pool	60 - Institutional Support	250	0	(250)
		140100	720 - O and M Pool	60 - Institutional Support	2,300	0	(2,300)
		140100	750 - Utilities Pool	60 - Institutional Support	170	0	(170)
	135000 - IMC - Academics				161,244	0	(161,244)
	137000 - IMC - Athletics Communications	140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	32,450	36,120	3,670
		140100	720 - O and M Pool	60 - Institutional Support	0	2,000	2,000
	137000 - IMC - Athletics Communications				32,450	38,120	5,670
	150004 - Football Scholarships	140100	760 - Scholarship Pool	91 - Athletics	1,629,688	1,965,093	335,405
	150004 - Football Scholarships				1,629,688	1,965,093	335,405
	150006 - Men's Basketball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	375,600	375,050	(550)
	150006 - Men's Basketball Scholarships				375,600	375,050	(550)
	150008 - Baseball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	306,540	308,295	1,755
	150008 - Baseball Scholarships				306,540	308,295	1,755
	150010 - Track Scholarships	140100	760 - Scholarship Pool	91 - Athletics	801,720	332,010	(469,710)
	150010 - Track Scholarships				801,720	332,010	(469,710)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	150013 - Women's Soccer Scholarships	140100	760 - Scholarship Pool	91 - Athletics	366,800	368,900	2,100
	150013 - Women's Soccer Scholarships				366,800	368,900	2,100
	150015 - Golf Scholarships	140100	760 - Scholarship Pool	91 - Athletics	275,100	118,000	(157,100)
	150015 - Golf Scholarships				275,100	118,000	(157,100)
	150018 - Volleyball	140100	701001 - Non Teaching Salaried Exempt	91 - Athletics	0	60,000	60,000
	150018 - Volleyball				0	60,000	60,000
	150019 - Volleyball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	314,400	316,200	1,800
	150019 - Volleyball Scholarships				314,400	316,200	1,800
	150021 - W Basketball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	430,500	432,750	2,250
	150021 - W Basketball Scholarships				430,500	432,750	2,250
	150023 - Women's Softball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	314,400	316,200	1,800
	150023 - Women's Softball Scholarships				314,400	316,200	1,800
	150025 - Women's Track Scholarships	140100	760 - Scholarship Pool	91 - Athletics	0	474,300	474,300
	150025 - Women's Track Scholarships				0	474,300	474,300
	150027 - Women's Tennis Scholarships	140100	760 - Scholarship Pool	91 - Athletics	230,600	231,800	1,200
	150027 - Women's Tennis Scholarships				230,600	231,800	1,200
	150034 - Bowling Scholarships	140100	760 - Scholarship Pool	91 - Athletics	131,000	131,750	750
	150034 - Bowling Scholarships				131,000	131,750	750
	150037 - Athletics New Initiatives	140100	741 - New Initiatives Pool	91 - Athletics	428,000	0	(428,000)
	150037 - Athletics New Initiatives				428,000	0	(428,000)
	150042 - Athletics Facilities Upgrades Bond	140100	720 - O and M Pool	91 - Athletics	0	3,481,250	3,481,250
	150042 - Athletics Facilities Upgrades Bond				0	3,481,250	3,481,250
	150043 - Beach Volleyball	140100	710 - Travel Pool	91 - Athletics	0	5,000	5,000
		140100	720 - O and M Pool	91 - Athletics	0	10,000	10,000
	150043 - Beach Volleyball				0	15,000	15,000
	150045 - Women's Golf Scholarships	140100	760 - Scholarship Pool	91 - Athletics	0	158,000	158,000
	150045 - Women's Golf Scholarships				0	158,000	158,000
	150048 - Beach Volleyball Scholarships	140100	760 - Scholarship Pool	91 - Athletics	0	1,000	1,000
	150048 - Beach Volleyball Scholarships				0	1,000	1,000
	200000 - COSET Office of the Dean	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	216,768	216,768
		140100	701400 - Student Employees	40 - Academic Support	6,000		0
		140100	710 - Travel Pool	40 - Academic Support	10,500	10,500	0
		140100	720 - O and M Pool	40 - Academic Support	120,848	120,848	0
		140100	750 - Utilities Pool	40 - Academic Support	370	370	0
	200000 - COSET Office of the Dean				137,718	354,486	216,768

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	200003 - COSET Summer School	140100	700801 - Teaching	10 - Instruction	876,885	876,885	0
	200003 - COSET Summer School				876,885	876,885	0
	200005 - COSET Scholarships	140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	11,516	11,516	0
	200005 - COSET Scholarships				11,516	11,516	0
	200009 - COSET Teaching Assistant	140100	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0
		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	983,257	983,257	0
	200009 - COSET Teaching Assistant				1,076,455	1,076,455	0
	200010 - COSET Overload Faculty	140100	700801 - Teaching	10 - Instruction	160,000	160,000	0
	200010 - COSET Overload Faculty				160,000	160,000	0
	200011 - COSET Pool Faculty	140100	700800 - Faculty Academic Employees	10 - Instruction	401,640	341,628	(60,012)
	200011 - COSET Pool Faculty				401,640	341,628	(60,012)
	200013 - COSET New Initiatives	140100	741 - New Initiatives Pool	10 - Instruction	88,000	0	(88,000)
		140100	744 - Fixed Cost	40 - Academic Support	15,000	0	(15,000)
	200013 - COSET New Initiatives				103,000	0	(103,000)
	200014 - Forensic Science PHD - Digital	140100	701402 - Graduate Assistant Non Teaching	20 - Research	459,996	459,996	0
		140100	701501 - Non Teaching Salaried Non Exempt	20 - Research	22,404	22,404	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
	200014 - Forensic Science PHD - Digital				602,400	602,400	0
	200016 - COSET Staff Reserve	140100	701500 - Classified Employees	10 - Instruction	7,439	7,439	0
	200016 - COSET Staff Reserve				7,439	7,439	0
	201000 - School of Agricultural Sciences	140100	700801 - Teaching	10 - Instruction	43,578	43,578	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	20,652	22,652	2,000
	201000 - School of Agricultural Sciences				64,230	66,230	2,000
	201002 - University Farm	140100	720 - O and M Pool	40 - Academic Support	68,122	68,122	0
		140100	750 - Utilities Pool	40 - Academic Support	1,970	1,970	0
	201002 - University Farm				70,092	70,092	0
	201009 - AG Sciences	140100	701400 - Student Employees	10 - Instruction	4,000	4,000	0
		140100	720 - O and M Pool	10 - Instruction	11,000	11,000	0
		140100	750 - Utilities Pool	10 - Instruction	2,000	2,000	0
	201009 - AG Sciences				17,000	17,000	0
	201101 - Agriculture Business	140100	710 - Travel Pool	10 - Instruction	3,000	3,000	0
		140100	720 - O and M Pool	10 - Instruction	8,992	8,992	0
	201101 - Agriculture Business				11,992	11,992	0
	201102 - Agriculture Education	140100	710 - Travel Pool	10 - Instruction	1,000	1,000	0
		140100	720 - O and M Pool	10 - Instruction	4,000	4,000	0
	201102 - Agriculture Education				5,000	5,000	0

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	201103 - Agriculture Engineering & Tech	140100	710 - Travel Pool	10 - Instruction	2,000	2,000	0
		140100	720 - O and M Pool	10 - Instruction	10,000	10,000	0
	201103 - Agriculture Engineering & Tech				12,000	12,000	0
	201104 - Animal Sciences	140100	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		140100	720 - O and M Pool	10 - Instruction	15,067	15,067	0
	201104 - Animal Sciences				25,067	25,067	0
	201105 - General Agriculture	140100	720 - O and M Pool	10 - Instruction	25,310	23,310	(2,000)
	201105 - General Agriculture				25,310	23,310	(2,000)
	201106 - Plant & Soil Sciences	140100	710 - Travel Pool	10 - Instruction	6,000	6,000	0
		140100	720 - O and M Pool	10 - Instruction	16,000	16,000	0
	201106 - Plant & Soil Sciences				22,000	22,000	0
	201107 - Ag Science Maintenance	140100	720 - O and M Pool	10 - Instruction	200	200	0
	201107 - Ag Science Maintenance				200	200	0
	201108 - Ag Com	140100	720 - O and M Pool	10 - Instruction	100	100	0
	201108 - Ag Com				100	100	0
	201200 - Engineering Tech	140100	700801 - Teaching	10 - Instruction	0	60,012	60,012
		140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	66,780	68,780	2,000
		140100	710 - Travel Pool	10 - Instruction	12,000	12,000	0
		140100	720 - O and M Pool	10 - Instruction	63,118	61,118	(2,000)
		140100	750 - Utilities Pool	10 - Instruction	888	888	0
	201200 - Engineering Tech				147,786	207,798	60,012
	202000 - Dept of Biological Sciences	140100	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,024	66,024	0
		140100	701400 - Student Employees	10 - Instruction	13,000	13,000	0
		140100	710 - Travel Pool	10 - Instruction	32,000	32,000	0
		140100	720 - O and M Pool	10 - Instruction	127,780	127,780	0
		140100	720 - O and M Pool	40 - Academic Support	0	15,000	15,000
		140100	750 - Utilities Pool	10 - Instruction	2,500	2,500	0
		140100	770 - Capital Outlay Pool	10 - Instruction	2,000	2,000	0
	202000 - Dept of Biological Sciences				243,304	258,304	15,000
	202006 - Natural Science History Museum	140100	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		140100	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
	202006 - Natural Science History Museum				25,000	25,000	0
	203000 - Dept of Chemistry	140100	700801 - Teaching	10 - Instruction	100,764	0	(100,764)
		140100	701400 - Student Employees	10 - Instruction	52,000	52,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,872	0	(43,872)
		140100	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		140100	720 - O and M Pool	10 - Instruction	61,975	61,975	0
		140100	750 - Utilities Pool	10 - Instruction	777	777	0
	203000 - Dept of Chemistry				264,388	119,752	(144,636)

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	204000 - Dept of Computer Science	140100	700800 - Faculty Academic Employees	10 - Instruction	0	88,000	88,000
		140100	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	56,544	0	(56,544)
		140100	710 - Travel Pool	10 - Instruction	30,000	30,000	0
		140100	720 - O and M Pool	10 - Instruction	105,263	105,115	(148)
		140100	750 - Utilities Pool	10 - Instruction	814	962	148
		140100	770 - Capital Outlay Pool	10 - Instruction	4,000	4,000	0
	204000 - Dept of Computer Science				204,621	236,077	31,456
	205000 - Dept of Environmental & Geosciences	140100	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		140100	710 - Travel Pool	10 - Instruction	34,000	34,000	0
		140100	720 - O and M Pool	10 - Instruction	48,565	48,565	0
		140100	750 - Utilities Pool	10 - Instruction	777	777	0
	205000 - Dept of Environmental & Geosciences				93,342	93,342	0
	205003 - QEP Quality Enhancement Plan	140100	701400 - Student Employees	40 - Academic Support	7,500	7,500	0
		140100	710 - Travel Pool	40 - Academic Support	3,400	3,400	0
		140100	720 - O and M Pool	40 - Academic Support	29,490	29,490	0
	205003 - QEP Quality Enhancement Plan				40,390	40,390	0
	206000 - Dept of Mathematics and Statistics	140100	700801 - Teaching	10 - Instruction	567,882	617,886	50,004
		140100	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		140100	710 - Travel Pool	10 - Instruction	49,300	49,300	0
		140100	720 - O and M Pool	10 - Instruction	79,242	79,242	0
		140100	750 - Utilities Pool	10 - Instruction	1,887	1,887	0
	206000 - Dept of Mathematics and Statistics				718,311	768,315	50,004
	207000 - Dept of Physics & Astronomy	140100	700801 - Teaching	10 - Instruction	114,768	114,768	0
		140100	701400 - Student Employees	10 - Instruction	55,000	55,000	0
		140100	701500 - Classified Employees	10 - Instruction	10,000	0	(10,000)
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	10,000	10,000
		140100	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		140100	720 - O and M Pool	10 - Instruction	29,409	29,409	0
		140100	750 - Utilities Pool	10 - Instruction	592	592	0
	207000 - Dept of Physics & Astronomy				223,369	223,369	0
	208000 - Nursing Program	140100	700801 - Teaching	10 - Instruction	153,168	172,769	19,601
		140100	701001 - Non Teaching Salaried Exempt	10 - Instruction	72,366	72,366	0
		140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	701500 - Classified Employees	10 - Instruction	0	34,000	34,000
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	147,281	234,025	86,744
		140100	710 - Travel Pool	10 - Instruction	47,996	42,038	(5,958)
		140100	720 - O and M Pool	10 - Instruction	114,786	0	(114,786)
		140100	750 - Utilities Pool	10 - Instruction	1,739	1,739	0
	208000 - Nursing Program				542,336	561,937	19,601
	208008 - Nursing Clinical Travel	140100	710 - Travel Pool	10 - Instruction	15,000	15,000	0
	208008 - Nursing Clinical Travel				15,000	15,000	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	220000 - CAM Office of the Dean	140100	701000 - Prof Administrative Employees	40 - Academic Support	0	7,444	7,444
		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,016	53,016	3,000
		140100	701400 - Student Employees	40 - Academic Support	67,520	67,520	0
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	140,800	137,268	(3,532)
		140100	710 - Travel Pool	40 - Academic Support	11,050	11,050	0
		140100	720 - O and M Pool	40 - Academic Support	281,069	281,069	0
		140100	750 - Utilities Pool	40 - Academic Support	888	888	0
	220000 - CAM Office of the Dean				551,343	558,255	6,912
	220001 - CAM Dean Travel	140100	710 - Travel Pool	40 - Academic Support	15,300	15,300	0
	220001 - CAM Dean Travel				15,300	15,300	0
	220002 - CAM Contingency	140100	720 - O and M Pool	40 - Academic Support	316,177	316,177	0
	220002 - CAM Contingency				316,177	316,177	0
	220004 - CAM GA/TA & Scholarship	140100	700802 - Assistant Instructor	10 - Instruction	100,000	100,000	0
		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	218,460	218,460	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	50,000	50,000	0
	220004 - CAM GA/TA & Scholarship				368,460	368,460	0
	220005 - CAM Overload	140100	700801 - Teaching	10 - Instruction	50,000	50,000	0
		140100	700804 - Teaching - Lecture Pool	10 - Instruction	50,000	50,000	0
	220005 - CAM Overload				100,000	100,000	0
	220006 - CAM Lecture Pool	140100	700804 - Teaching - Lecture Pool	10 - Instruction	703,726	659,284	(44,442)
	220006 - CAM Lecture Pool				703,726	659,284	(44,442)
	220009 - CAM Summer School	140100	700801 - Teaching	10 - Instruction	287,627	287,627	0
	220009 - CAM Summer School				287,627	287,627	0
	220010 - GPAC Box Office	140100	701500 - Classified Employees	40 - Academic Support	0	1,969	1,969
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	33,534	28,565	(4,969)
	220010 - GPAC Box Office				33,534	30,534	(3,000)
	221000 - Dept of Art	140100	701400 - Student Employees	10 - Instruction	35,000	35,000	0
		140100	710 - Travel Pool	10 - Instruction	25,500	25,500	0
		140100	720 - O and M Pool	10 - Instruction	92,889	92,889	0
		140100	750 - Utilities Pool	10 - Instruction	1,406	1,406	0
	221000 - Dept of Art				154,795	154,795	0
	221001 - Art Gallery	140100	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,752	43,752	0
		140100	720 - O and M Pool	40 - Academic Support	19,918	19,918	0
	221001 - Art Gallery				68,670	68,670	0
	222002 - Dept of Theatre and Musical Theatre	140100	701001 - Non Teaching Salaried Exempt	10 - Instruction	63,912	57,000	(6,912)
		140100	701400 - Student Employees	10 - Instruction	25,000	25,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,704	46,704	0
		140100	710 - Travel Pool	10 - Instruction	13,600	13,600	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		140100	720 - O and M Pool	10 - Instruction	157,618	157,618	0
		140100	750 - Utilities Pool	10 - Instruction	962	962	0
	222002 - Dept of Theatre and Musical Theatre				307,796	300,884	(6,912)
		140100	701400 - Student Employees	10 - Instruction	50,000	50,000	0
	223000 - School of Music	140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,904	47,904	0
		140100	710 - Travel Pool	10 - Instruction	55,335	55,335	0
		140100	720 - O and M Pool	10 - Instruction	232,984	232,984	0
		140100	750 - Utilities Pool	10 - Instruction	2,331	2,331	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	202,963	202,963	0
	223000 - School of Music				591,517	591,517	0
		140100	700801 - Teaching	10 - Instruction	0	44,442	44,442
	225000 - Department of Dance	140100	701400 - Student Employees	10 - Instruction	11,557	11,557	0
		140100	710 - Travel Pool	10 - Instruction	8,500	8,500	0
		140100	720 - O and M Pool	10 - Instruction	67,218	67,218	0
		140100	750 - Utilities Pool	10 - Instruction	518	518	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	44,000	44,000	0
	225000 - Department of Dance				131,793	176,235	44,442
		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	62,400	62,400
	230000 - COBA Office of the Dean	140100	701500 - Classified Employees	40 - Academic Support	0	64,528	64,528
		140100	720 - O and M Pool	40 - Academic Support	44,228	44,228	0
	230000 - COBA Office of the Dean				44,228	171,156	126,928
		140100	701400 - Student Employees	40 - Academic Support	25,000	25,000	0
	230001 - COBA Contingency	140100	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		140100	720 - O and M Pool	40 - Academic Support	126,238	126,238	0
		140100	750 - Utilities Pool	40 - Academic Support	592	592	0
		140100	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
	230001 - COBA Contingency				176,830	176,830	0
		140100	700801 - Teaching	10 - Instruction	2,323	0	(2,323)
	230002 - COBA Instructional Reserve				2,323	0	(2,323)
		140100	700801 - Teaching	10 - Instruction	1,073,163	1,073,163	0
	230003 - COBA Summer School				1,073,163	1,073,163	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	52,000	52,000	0
	230005 - COBA Scholarships				52,000	52,000	0
		140100	700801 - Teaching	10 - Instruction	180,000	180,000	0
	230008 - COBA Overload Faculty	140100	700804 - Teaching - Lecture Pool	10 - Instruction	40,000	40,000	0
	230008 - COBA Overload Faculty				220,000	220,000	0
		140100	700804 - Teaching - Lecture Pool	10 - Instruction	200,000	153,002	(46,998)
	230009 - COBA Pool Faculty				200,000	153,002	(46,998)

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	230010 - COBA Dean Travel	140100	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
	230010 - COBA Dean Travel				5,000	5,000	0
	230013 - COBA Events	140100	720 - O and M Pool	40 - Academic Support	65,000	65,000	0
	230013 - COBA Events				65,000	65,000	0
	231000 - Dept of Accounting	140100	700801 - Teaching	10 - Instruction	845,856	845,856	0
		140100	701400 - Student Employees	10 - Instruction	12,000	12,000	0
		140100	710 - Travel Pool	10 - Instruction	27,950	29,400	1,450
		140100	720 - O and M Pool	10 - Instruction	20,557	16,144	(4,413)
		140100	750 - Utilities Pool	10 - Instruction	740	740	0
	231000 - Dept of Accounting				907,103	904,140	(2,963)
	232000 - Dept of Economics and Intl Business	140100	700801 - Teaching	10 - Instruction	68,958	3,006	(65,952)
		140100	701400 - Student Employees	10 - Instruction	20,000	10,000	(10,000)
		140100	710 - Travel Pool	10 - Instruction	30,100	17,600	(12,500)
		140100	720 - O and M Pool	10 - Instruction	4,077	3,941	(136)
		140100	750 - Utilities Pool	10 - Instruction	777	777	0
	232000 - Dept of Economics and Intl Business				123,912	35,324	(88,588)
	233000 - Dept of Business Admin & Ent	140100	700801 - Teaching	10 - Instruction	421,560	427,266	5,706
		140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	703101 - Taxable Employee Relocation	10 - Instruction	5,000	0	(5,000)
		140100	710 - Travel Pool	10 - Instruction	31,550	30,100	(1,450)
		140100	720 - O and M Pool	10 - Instruction	15,542	7,512	(8,030)
		140100	750 - Utilities Pool	10 - Instruction	740	740	0
	233000 - Dept of Business Admin & Ent				479,392	470,618	(8,774)
	234000 - Dept of Mgmt, Mktg, & Information	140100	700801 - Teaching	10 - Instruction	1,999,356	1,186,728	(812,628)
		140100	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		140100	710 - Travel Pool	10 - Instruction	61,700	37,450	(24,250)
		140100	720 - O and M Pool	10 - Instruction	26,870	14,696	(12,174)
		140100	750 - Utilities Pool	10 - Instruction	1,147	1,147	0
	234000 - Dept of Mgmt, Mktg, & Information				2,109,073	1,260,021	(849,052)
	235000 - Office of PGA PGM Program	140100	701001 - Non Teaching Salaried Exempt	10 - Instruction	145,200	145,200	0
		140100	710 - Travel Pool	10 - Instruction	12,000	12,000	0
		140100	720 - O and M Pool	10 - Instruction	13,887	13,887	0
		140100	750 - Utilities Pool	10 - Instruction	185	185	0
	235000 - Office of PGA PGM Program				171,272	171,272	0
	235001 - Bearkat Course	140100	720 - O and M Pool	40 - Academic Support	38,503	38,503	0
		140100	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0
	235001 - Bearkat Course				63,503	63,503	0
	235002 - Golf Course Commercial Paper Pmt	140100	720 - O and M Pool	40 - Academic Support	398,263	398,263	0
	235002 - Golf Course Commercial Paper Pmt				398,263	398,263	0

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	237001 - Center for Bus and Eco Development	140100	710 - Travel Pool	30 - Public Service	5,000	5,000	0
		140100	720 - O and M Pool	30 - Public Service	24,532	24,532	0
		140100	750 - Utilities Pool	30 - Public Service	111	111	0
		140100	770 - Capital Outlay Pool	30 - Public Service	4,188	4,188	0
	237001 - Center for Bus and Eco Development				33,831	33,831	0
	237999 - Small Business Cost Share	140100	720 - O and M Pool	30 - Public Service	34,203	34,203	0
		140100	750 - Utilities Pool	30 - Public Service	370	370	0
	237999 - Small Business Cost Share				34,573	34,573	0
	238000 - Department of Finance and Banking	140100	700801 - Teaching	10 - Instruction	691,938	704,088	12,150
		140100	701400 - Student Employees	10 - Instruction	9,300	9,300	0
		140100	710 - Travel Pool	10 - Instruction	24,200	24,950	750
		140100	720 - O and M Pool	10 - Instruction	6,769	6,569	(200)
		140100	750 - Utilities Pool	10 - Instruction	481	481	0
	238000 - Department of Finance and Banking				732,688	745,388	12,700
	239000 - Dept of Analytics, Info Sys & SC	140100	700801 - Teaching	10 - Instruction	0	809,532	809,532
		140100	710 - Travel Pool	10 - Instruction	0	33,800	33,800
		140100	720 - O and M Pool	10 - Instruction	0	37,152	37,152
	239000 - Dept of Analytics, Info Sys & SC				0	880,484	880,484
	240000 - COCJ Office of the Dean	140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	29,016	29,012	(4)
		140100	720 - O and M Pool	40 - Academic Support	0	1,250	1,250
	240000 - COCJ Office of the Dean				29,016	30,262	1,246
	240003 - COCJ Summer School	140100	700801 - Teaching	10 - Instruction	444,424	444,424	0
	240003 - COCJ Summer School				444,424	444,424	0
	240009 - COCJ Professional Development and T	140100	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		140100	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
	240009 - COCJ Professional Development and T				40,000	40,000	0
	240012 - COCJ Overload Faculty	140100	700801 - Teaching	10 - Instruction	50,000	50,000	0
	240012 - COCJ Overload Faculty				50,000	50,000	0
	240014 - COCJ Dean Travel	140100	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
		140100	720 - O and M Pool	40 - Academic Support	1,000	8,000	7,000
	240014 - COCJ Dean Travel				16,000	23,000	7,000
	240016 - COCJ New Initiatives	140100	744 - Fixed Cost	40 - Academic Support	34,000	0	(34,000)
	240016 - COCJ New Initiatives				34,000	0	(34,000)
	240019 - COCJ Forensic Science Doctoral	140100	701402 - Graduate Assistant Non Teaching	20 - Research	385,308	380,304	(5,004)
	240019 - COCJ Forensic Science Doctoral				385,308	380,304	(5,004)
	240020 - Criminal Justice Doctoral	140100	701402 - Graduate Assistant Non Teaching	20 - Research	463,256	360,288	(102,968)
	240020 - Criminal Justice Doctoral				463,256	360,288	(102,968)

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	240021 - COCJ Forensic Science Master	140100	701402 - Graduate Assistant Non Teaching	20 - Research	267,000	286,308	19,308
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	42,000	64,000	22,000
	240021 - COCJ Forensic Science Master				309,000	350,308	41,308
	240022 - Criminal Justice Master	140100	701402 - Graduate Assistant Non Teaching	20 - Research	124,000	196,740	72,740
	240022 - Criminal Justice Master				124,000	196,740	72,740
	240023 - COCJ Security Studies Master	140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	55,044	60,048	5,004
	240023 - COCJ Security Studies Master				55,044	60,048	5,004
	240025 - COCJ Victim Studies Master	140100	701402 - Graduate Assistant Non Teaching	20 - Research	65,052	60,048	(5,004)
	240025 - COCJ Victim Studies Master				65,052	60,048	(5,004)
	241000 - College of Criminal Justice	140100	701400 - Student Employees	40 - Academic Support	8,000	8,000	0
		140100	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0
		140100	720 - O and M Pool	40 - Academic Support	190,699	191,217	518
	241000 - College of Criminal Justice				199,599	200,117	518
	241004 - COCJ Marketing & Advertising	140100	701400 - Student Employees	40 - Academic Support	0	4,000	4,000
		140100	710 - Travel Pool	40 - Academic Support	2,000	2,000	0
		140100	720 - O and M Pool	40 - Academic Support	13,000	13,000	0
	241004 - COCJ Marketing & Advertising				15,000	19,000	4,000
	241005 - CJ Student Operations	140100	701400 - Student Employees	40 - Academic Support	10,000	15,000	5,000
		140100	701500 - Classified Employees	40 - Academic Support	0	5,410	5,410
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	54,096	54,096	0
		140100	710 - Travel Pool	40 - Academic Support	10,000	10,000	0
		140100	720 - O and M Pool	40 - Academic Support	30,000	30,000	0
		140100	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
	241005 - CJ Student Operations				109,096	119,506	10,410
	241006 - CJ Conference Center	140100	720 - O and M Pool	40 - Academic Support	60,000	60,000	0
		140100	750 - Utilities Pool	40 - Academic Support	5,000	5,000	0
	241006 - CJ Conference Center				65,000	65,000	0
	250000 - Criminal Justice and Criminology	140100	700801 - Teaching	10 - Instruction	314,874	314,874	0
		140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	710 - Travel Pool	10 - Instruction	69,500	79,500	10,000
		140100	720 - O and M Pool	10 - Instruction	10,000	10,000	0
	250000 - Criminal Justice and Criminology				399,374	409,374	10,000
	251000 - Department of Forensic Science	140100	710 - Travel Pool	10 - Instruction	27,500	25,500	(2,000)
		140100	720 - O and M Pool	10 - Instruction	148,500	148,500	0
	251000 - Department of Forensic Science				176,000	174,000	(2,000)
	252000 - Department of Security Studies	140100	710 - Travel Pool	10 - Instruction	15,500	13,500	(2,000)
		140100	720 - O and M Pool	10 - Instruction	5,000	5,000	0
	252000 - Department of Security Studies				20,500	18,500	(2,000)

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	253000 - Victim Studies	140100	710 - Travel Pool	10 - Instruction	13,500	13,500	0
		140100	720 - O and M Pool	10 - Instruction	5,000	5,000	0
	253000 - Victim Studies				18,500	18,500	0
	260000 - Office of the Dean CE	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	58,008	15,000	(43,008)
		140100	701500 - Classified Employees	40 - Academic Support	26,004	163,680	137,676
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	171,827	203,861	32,034
		140100	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
		140100	720 - O and M Pool	40 - Academic Support	156,089	152,000	(4,089)
	260000 - Office of the Dean CE				415,928	538,541	122,613
	260001 - COE Contingency	140100	710 - Travel Pool	10 - Instruction	40,000	24,806	(15,194)
		140100	720 - O and M Pool	40 - Academic Support	271,000	253,750	(17,250)
		140100	750 - Utilities Pool	40 - Academic Support	300	300	0
	260001 - COE Contingency				311,300	278,856	(32,444)
	260003 - COE Summer School	140100	700801 - Teaching	10 - Instruction	1,340,554	1,340,554	0
	260003 - COE Summer School				1,340,554	1,340,554	0
	260004 - COE Travel	140100	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
		140100	720 - O and M Pool	40 - Academic Support	7,500	7,500	0
	260004 - COE Travel				22,500	22,500	0
	260005 - Div Teacher Education	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	10,008	15,000	4,992
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,544	41,544	0
		140100	710 - Travel Pool	40 - Academic Support	20,000	16,200	(3,800)
		140100	720 - O and M Pool	40 - Academic Support	54,131	50,991	(3,140)
		140100	750 - Utilities Pool	40 - Academic Support	600	600	0
	260005 - Div Teacher Education				126,283	124,335	(1,948)
	260006 - COE Scholarships	140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	155,000	155,000	0
	260006 - COE Scholarships				155,000	155,000	0
	260009 - COE Graduate Programs	140100	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
		140100	720 - O and M Pool	40 - Academic Support	15,995	13,719	(2,276)
		140100	750 - Utilities Pool	40 - Academic Support	400	400	0
	260009 - COE Graduate Programs				21,395	19,119	(2,276)
	260011 - Assessment and Accreditation	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	57,216	55,008	(2,208)
		140100	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
		140100	710 - Travel Pool	40 - Academic Support	30,000	26,200	(3,800)
		140100	720 - O and M Pool	40 - Academic Support	32,973	30,714	(2,259)
		140100	750 - Utilities Pool	40 - Academic Support	300	300	0
	260011 - Assessment and Accreditation				124,489	116,222	(8,267)
	260013 - Teacher Education Student Teach	140100	710 - Travel Pool	40 - Academic Support	36,600	31,584	(5,016)
	260013 - Teacher Education Student Teach				36,600	31,584	(5,016)

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	260016 - COE TUC	140100	720 - O and M Pool	40 - Academic Support	1,000	1,000	0
	260016 - COE TUC				1,000	1,000	0
	260017 - COE Teaching Assistant	140100	700802 - Assistant Instructor	10 - Instruction	15,003	15,003	0
	260017 - COE Teaching Assistant				15,003	15,003	0
	260019 - COE Pool Faculty	140100	700804 - Teaching - Lecture Pool	10 - Instruction	673,596	627,000	(46,596)
	260019 - COE Pool Faculty				673,596	627,000	(46,596)
	260021 - COE Dean Travel	140100	710 - Travel Pool	40 - Academic Support	15,000	11,200	(3,800)
		140100	720 - O and M Pool	40 - Academic Support	7,500	5,600	(1,900)
	260021 - COE Dean Travel				22,500	16,800	(5,700)
	260024 - COE Communications & Outreach	140100	710 - Travel Pool	40 - Academic Support	8,500	6,600	(1,900)
		140100	720 - O and M Pool	40 - Academic Support	19,600	17,624	(1,976)
	260024 - COE Communications & Outreach				28,100	24,224	(3,876)
	261002 - Instr Sys Design & Tech Doctoral	140100	700801 - Teaching	10 - Instruction	65,016	65,016	0
		140100	720 - O and M Pool	10 - Instruction	35,508	31,322	(4,186)
		140100	750 - Utilities Pool	10 - Instruction	150	150	0
	261002 - Instr Sys Design & Tech Doctoral				100,674	96,488	(4,186)
	262000 - Dept of Educational Leadership	140100	700801 - Teaching	10 - Instruction	0	3,006	3,006
		140100	701400 - Student Employees	10 - Instruction	35,000	35,000	0
		140100	701402 - Graduate Assistant Non Teaching	20 - Research	30,016	30,016	0
		140100	710 - Travel Pool	10 - Instruction	47,500	41,800	(5,700)
		140100	720 - O and M Pool	10 - Instruction	41,258	32,702	(8,556)
		140100	750 - Utilities Pool	10 - Instruction	1,300	1,300	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	32,000	32,000	0
		140100	770 - Capital Outlay Pool	10 - Instruction	2,030	2,030	0
	262000 - Dept of Educational Leadership				189,104	177,854	(11,250)
	262003 - Educational Leadership Doctoral	140100	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		140100	720 - O and M Pool	10 - Instruction	17,493	17,493	0
	262003 - Educational Leadership Doctoral				27,493	27,493	0
	262004 - Developmental Ed Doctoral	140100	720 - O and M Pool	10 - Instruction	11,375	11,375	0
	262004 - Developmental Ed Doctoral				11,375	11,375	0
	262005 - Higher Ed Leadership Doctoral	140100	720 - O and M Pool	10 - Instruction	19,427	19,427	0
	262005 - Higher Ed Leadership Doctoral				19,427	19,427	0
	263000 - Dept of Public Health	140100	700801 - Teaching	10 - Instruction	232,650	179,928	(52,722)
		140100	701400 - Student Employees	10 - Instruction	20,000	16,500	(3,500)
		140100	710 - Travel Pool	10 - Instruction	21,500	21,500	0
		140100	720 - O and M Pool	10 - Instruction	55,480	57,980	2,500
		140100	750 - Utilities Pool	10 - Instruction	2,300	2,300	0
	263000 - Dept of Public Health				331,930	278,208	(53,722)

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	263004 - Bilingual Health Program	140100	720 - O and M Pool	10 - Instruction	10,667	10,667	0
	263004 - Bilingual Health Program				10,667	10,667	0
	265000 - Dept of Library Science & Technolog	140100	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		140100	710 - Travel Pool	10 - Instruction	29,500	25,451	(4,049)
		140100	720 - O and M Pool	10 - Instruction	26,880	26,080	(800)
		140100	750 - Utilities Pool	10 - Instruction	600	600	0
	265000 - Dept of Library Science & Technolog				64,980	60,131	(4,849)
	266000 - Department of Counselor Education	140100	700801 - Teaching	10 - Instruction	70,704	70,704	0
		140100	701400 - Student Employees	10 - Instruction	24,255	24,255	0
		140100	710 - Travel Pool	10 - Instruction	47,500	41,800	(5,700)
		140100	720 - O and M Pool	10 - Instruction	25,974	25,986	12
		140100	750 - Utilities Pool	10 - Instruction	925	925	0
	266000 - Department of Counselor Education				169,358	163,670	(5,688)
	266001 - Counselor Ed Doctoral	140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,121	55,177	4,056
		140100	720 - O and M Pool	10 - Instruction	59,191	56,006	(3,185)
	266001 - Counselor Ed Doctoral				110,312	111,183	871
	267000 - School of Teaching and Learning	140100	700801 - Teaching	10 - Instruction	689,808	698,420	8,612
		140100	701400 - Student Employees	10 - Instruction	50,000	50,000	0
		140100	710 - Travel Pool	10 - Instruction	188,500	188,500	0
		140100	720 - O and M Pool	10 - Instruction	89,947	89,947	0
		140100	750 - Utilities Pool	10 - Instruction	2,400	2,400	0
	267000 - School of Teaching and Learning				1,020,655	1,029,267	8,612
	267001 - Literacy Doctoral	140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	720 - O and M Pool	10 - Instruction	48,963	48,963	0
	267001 - Literacy Doctoral				53,963	53,963	0
	269000 - Charter School	140100	700801 - Teaching	30 - Public Service	30,501	30,501	0
	269000 - Charter School				30,501	30,501	0
	270000 - COHS Office of the Dean	140100	700800 - Faculty Academic Employees	10 - Instruction	0	3	3
		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	136,008	136,008
		140100	701400 - Student Employees	40 - Academic Support	17,730	21,230	3,500
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,176	57,935	2,759
		140100	702100 - Overtime Pay	40 - Academic Support	4,084	1,325	(2,759)
		140100	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0
		140100	710 - Travel Pool	40 - Academic Support	32,372	32,372	0
		140100	720 - O and M Pool	40 - Academic Support	142,157	142,157	0
		140100	750 - Utilities Pool	40 - Academic Support	1,600	1,600	0
		140100	770 - Capital Outlay Pool	40 - Academic Support	500	500	0
	270000 - COHS Office of the Dean				254,519	394,030	139,511
	270001 - COHS Dean Travel	140100	710 - Travel Pool	40 - Academic Support	16,000	16,000	0
	270001 - COHS Dean Travel				16,000	16,000	0

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	270002 - COHS New Initiatives	140100	741 - New Initiatives Pool	10 - Instruction	598,000	0	(598,000)
		140100	744 - Fixed Cost	10 - Instruction	3,610	0	(3,610)
	270002 - COHS New Initiatives				601,610	0	(601,610)
	270003 - COHS Teaching Assistant	140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	38,450	38,450	0
	270003 - COHS Teaching Assistant				38,450	38,450	0
	270005 - COHS Pool Faculty	140100	700804 - Teaching - Lecture Pool	10 - Instruction	163,106	163,106	0
	270005 - COHS Pool Faculty				163,106	163,106	0
	270006 - COHS Summer School	140100	700801 - Teaching	10 - Instruction	270,002	270,002	0
	270006 - COHS Summer School				270,002	270,002	0
	270010 - COHS Research	140100	720 - O and M Pool	20 - Research	24,000	24,000	0
	270010 - COHS Research				24,000	24,000	0
	270011 - COHS Bearkat Bridge Program	140100	720 - O and M Pool	40 - Academic Support	14,900	14,900	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	6,000	6,000	0
	270011 - COHS Bearkat Bridge Program				20,900	20,900	0
	270013 - COHS Inter Prof Ed (IPE)	140100	720 - O and M Pool	10 - Instruction	7,500	7,500	0
	270013 - COHS Inter Prof Ed (IPE)				7,500	7,500	0
	270015 - COHS Food Pantry	140100	720 - O and M Pool	40 - Academic Support	2,500	2,500	0
	270015 - COHS Food Pantry				2,500	2,500	0
	270016 - COHS Thrift Store	140100	720 - O and M Pool	40 - Academic Support	2,500	2,500	0
	270016 - COHS Thrift Store				2,500	2,500	0
	270018 - COHS Physician Assistant	140100	700801 - Teaching	10 - Instruction	0	235,008	235,008
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	50,016	50,016
		140100	710 - Travel Pool	10 - Instruction	0	10,000	10,000
		140100	720 - O and M Pool	10 - Instruction	0	7,976	7,976
	270018 - COHS Physician Assistant				0	303,000	303,000
	270019 - COHS Physical Therapy	140100	700801 - Teaching	10 - Instruction	0	115,008	115,008
		140100	710 - Travel Pool	10 - Instruction	0	10,000	10,000
		140100	720 - O and M Pool	10 - Instruction	1,500	11,492	9,992
	270019 - COHS Physical Therapy				1,500	136,500	135,000
	270021 - Athletic Training	140100	700801 - Teaching	10 - Instruction	0	90,594	90,594
		140100	710 - Travel Pool	10 - Instruction	0	6,200	6,200
		140100	720 - O and M Pool	10 - Instruction	0	7,000	7,000
	270021 - Athletic Training				0	103,794	103,794
	271000 - Department of Kinesiology	140100	700801 - Teaching	10 - Instruction	95,598	3,500	(92,098)
		140100	701400 - Student Employees	10 - Instruction	21,976	21,976	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,936	51,936	0
		140100	710 - Travel Pool	10 - Instruction	35,769	29,569	(6,200)

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		140100	720 - O and M Pool	10 - Instruction	71,399	63,401	(7,998)
		140100	750 - Utilities Pool	10 - Instruction	1,851	1,851	0
	271000 - Department of Kinesiology				278,529	172,233	(106,296)
280000 - CHSS Office of the Dean		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	217,008	217,008	0
		140100	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	116,088	116,088	0
		140100	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		140100	720 - O and M Pool	40 - Academic Support	109,424	109,424	0
		140100	750 - Utilities Pool	40 - Academic Support	481	481	0
	280000 - CHSS Office of the Dean				488,001	488,001	0
280001 - CHSS Contingency		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	4,656	4,152	(504)
		140100	720 - O and M Pool	40 - Academic Support	31,000	21,384	(9,616)
	280001 - CHSS Contingency				35,656	25,536	(10,120)
280002 - CHSS Instructional Reserve		140100	700801 - Teaching	10 - Instruction	124,882	124,882	0
	280002 - CHSS Instructional Reserve				124,882	124,882	0
280003 - CHSS Summer School		140100	700801 - Teaching	10 - Instruction	1,507,922	1,513,094	5,172
	280003 - CHSS Summer School				1,507,922	1,513,094	5,172
280004 - CHSS Scholarships		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,000	72,000	0
	280004 - CHSS Scholarships				72,000	72,000	0
280005 - CHSS SPUR		140100	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
	280005 - CHSS SPUR				15,000	15,000	0
280009 - CHSS Teaching Assistant		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	231,174	231,174	0
	280009 - CHSS Teaching Assistant				231,174	231,174	0
280010 - CHSS Overload Faculty		140100	700801 - Teaching	10 - Instruction	30,000	30,000	0
		140100	700804 - Teaching - Lecture Pool	10 - Instruction	12,000	12,000	0
	280010 - CHSS Overload Faculty				42,000	42,000	0
280011 - CHSS Pool Faculty		140100	700804 - Teaching - Lecture Pool	10 - Instruction	279,895	325,903	46,008
	280011 - CHSS Pool Faculty				279,895	325,903	46,008
280018 - EWCAI		140100	701400 - Student Employees	30 - Public Service	12,756	10,000	(2,756)
	280018 - EWCAI				12,756	10,000	(2,756)
280019 - CHSS Undergraduate Journal		140100	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		140100	720 - O and M Pool	40 - Academic Support	8,150	8,150	0
	280019 - CHSS Undergraduate Journal				17,996	17,996	0
280020 - CHSS Writing Disciplines		140100	700901 - Faculty Non Teaching	40 - Academic Support	13,500	13,500	0
		140100	720 - O and M Pool	40 - Academic Support	3,100	3,100	0
	280020 - CHSS Writing Disciplines				16,600	16,600	0

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	280022 - CHSS Interpreter Fees	140100	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
	280022 - CHSS Interpreter Fees				20,000	20,000	0
	280023 - Writing Across Curriculum	140100	700901 - Faculty Non Teaching	40 - Academic Support	14,000	14,000	0
		140100	710 - Travel Pool	40 - Academic Support	1,800	1,800	0
		140100	720 - O and M Pool	40 - Academic Support	9,200	9,200	0
	280023 - Writing Across Curriculum				25,000	25,000	0
	280024 - Doctoral Psychology Students	140100	700802 - Assistant Instructor	10 - Instruction	45,009	45,009	0
		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	503,634	503,634	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	185,600	185,600	0
	280024 - Doctoral Psychology Students				734,243	734,243	0
	281000 - Dept of Communication Studies	140100	700801 - Teaching	10 - Instruction	122,022	125,028	3,006
		140100	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		140100	720 - O and M Pool	10 - Instruction	16,046	16,046	0
		140100	750 - Utilities Pool	10 - Instruction	666	666	0
	281000 - Dept of Communication Studies				148,734	151,740	3,006
	282000 - Dept of English	140100	710 - Travel Pool	10 - Instruction	37,000	37,000	0
		140100	720 - O and M Pool	10 - Instruction	79,844	79,844	0
		140100	750 - Utilities Pool	10 - Instruction	1,591	1,591	0
	282000 - Dept of English				118,435	118,435	0
	282001 - Texas Review Press	140100	710 - Travel Pool	40 - Academic Support	13,000	13,000	0
		140100	720 - O and M Pool	40 - Academic Support	14,852	14,852	0
		140100	750 - Utilities Pool	40 - Academic Support	148	148	0
	282001 - Texas Review Press				28,000	28,000	0
	282003 - MFA English Fellowships	140100	700802 - Assistant Instructor	10 - Instruction	24,605	24,605	0
		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	64,009	64,009	0
		140100	760 - Scholarship Pool	10 - Instruction	90,000	90,000	0
	282003 - MFA English Fellowships				178,614	178,614	0
	282005 - National Book Awards	140100	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
	282005 - National Book Awards				20,000	20,000	0
	283000 - Dept of Human Sciences	140100	700801 - Teaching	10 - Instruction	152,930	153,054	124
		140100	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,915	33,915	0
		140100	710 - Travel Pool	10 - Instruction	12,067	12,067	0
		140100	720 - O and M Pool	10 - Instruction	69,201	70,311	1,110
		140100	750 - Utilities Pool	10 - Instruction	666	666	0
	283000 - Dept of Human Sciences				286,087	287,321	1,234

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	284000 - Dept of World Languages & Cultures	140100	700801 - Teaching	10 - Instruction	128,880	128,880	0
		140100	720 - O and M Pool	10 - Instruction	50,946	51,131	185
		140100	750 - Utilities Pool	10 - Instruction	1,036	851	(185)
	284000 - Dept of World Languages & Cultures				180,862	180,862	0
	285000 - Dept of History	140100	700801 - Teaching	10 - Instruction	92,448	49,446	(43,002)
		140100	710 - Travel Pool	10 - Instruction	45,000	25,000	(20,000)
		140100	720 - O and M Pool	10 - Instruction	40,503	60,503	20,000
		140100	750 - Utilities Pool	10 - Instruction	1,147	1,147	0
	285000 - Dept of History				179,098	136,096	(43,002)
	286000 - Dept of Mass Communication	140100	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		140100	710 - Travel Pool	10 - Instruction	12,240	12,240	0
		140100	720 - O and M Pool	10 - Instruction	90,921	90,921	0
		140100	750 - Utilities Pool	10 - Instruction	1,295	1,295	0
	286000 - Dept of Mass Communication				114,456	114,456	0
	287000 - Dept of Political Science	140100	700801 - Teaching	10 - Instruction	49,806	49,806	0
		140100	701400 - Student Employees	10 - Instruction	8,000	0	(8,000)
		140100	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,712	47,712	0
		140100	710 - Travel Pool	10 - Instruction	8,000	10,000	2,000
		140100	720 - O and M Pool	10 - Instruction	33,321	39,321	6,000
		140100	750 - Utilities Pool	10 - Instruction	1,443	1,443	0
	287000 - Dept of Political Science				148,282	148,282	0
	288000 - Dept of Psychology and Philosophy	140100	701402 - Graduate Assistant Non Teaching	10 - Instruction	60,048	52,000	(8,048)
		140100	710 - Travel Pool	10 - Instruction	10,000	5,000	(5,000)
		140100	720 - O and M Pool	10 - Instruction	79,137	92,148	13,011
		140100	750 - Utilities Pool	10 - Instruction	2,220	2,257	37
	288000 - Dept of Psychology and Philosophy				151,405	151,405	0
	288001 - Psychology	140100	700801 - Teaching	10 - Instruction	265,266	265,266	0
		140100	710 - Travel Pool	10 - Instruction	28,800	28,800	0
	288001 - Psychology				294,066	294,066	0
	288002 - Philosophy	140100	710 - Travel Pool	10 - Instruction	0	7,200	7,200
	288002 - Philosophy				0	7,200	7,200
	288004 - Forensic Clinical PHD	140100	701400 - Student Employees	10 - Instruction	31,000	31,000	0
		140100	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		140100	720 - O and M Pool	10 - Instruction	61,294	61,294	0
		140100	750 - Utilities Pool	10 - Instruction	592	592	0
	288004 - Forensic Clinical PHD				97,886	97,886	0
	289000 - Dept of Sociology	140100	701400 - Student Employees	10 - Instruction	16,750	16,750	0
		140100	710 - Travel Pool	10 - Instruction	10,000	5,000	(5,000)
		140100	720 - O and M Pool	10 - Instruction	22,214	27,214	5,000
		140100	750 - Utilities Pool	10 - Instruction	999	999	0
	289000 - Dept of Sociology				49,963	49,963	0

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	300000 - Polytechnic College	140100	700800 - Faculty Academic Employees	10 - Instruction	0	284,056	284,056
		140100	701500 - Classified Employees	40 - Academic Support	0	130,296	130,296
		140100	720 - O and M Pool	40 - Academic Support	0	50,000	50,000
	300000 - Polytechnic College				0	464,352	464,352
	400000 - Off of the Prov and VP for Acad Aff	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	88,944	0	(88,944)
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	174,264	174,264
		140100	701400 - Student Employees	60 - Institutional Support	18,000	18,504	504
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	85,824	0	(85,824)
		140100	720 - O and M Pool	60 - Institutional Support	54,118	55,740	1,622
		140100	750 - Utilities Pool	60 - Institutional Support	740	740	0
	400000 - Off of the Prov and VP for Acad Aff				247,626	249,248	1,622
	400009 - Memberships	140100	720 - O and M Pool	60 - Institutional Support	63,000	63,000	0
	400009 - Memberships				63,000	63,000	0
	400011 - Events	140100	720 - O and M Pool	60 - Institutional Support	58,000	55,000	(3,000)
	400011 - Events				58,000	55,000	(3,000)
	400015 - Faculty Senate	140100	720 - O and M Pool	40 - Academic Support	5,656	5,656	0
	400015 - Faculty Senate				5,656	5,656	0
	400020 - Off Campus Instruction Travel	140100	710 - Travel Pool	60 - Institutional Support	41,261	38,000	(3,261)
		140100	720 - O and M Pool	60 - Institutional Support	5,000	5,000	0
	400020 - Off Campus Instruction Travel				46,261	43,000	(3,261)
	400022 - American Democracy	140100	720 - O and M Pool	40 - Academic Support	10,926	10,926	0
		140100	750 - Utilities Pool	40 - Academic Support	74	74	0
	400022 - American Democracy				11,000	11,000	0
	400024 - Provost Travel	140100	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
	400024 - Provost Travel				20,000	20,000	0
	400026 - Provost Contingency	140100	720 - O and M Pool	60 - Institutional Support	117,998	86,000	(31,998)
	400026 - Provost Contingency				117,998	86,000	(31,998)
	400027 - Ctr for Law, Engagement & Politics	140100	701400 - Student Employees	10 - Instruction	12,640	12,640	0
		140100	710 - Travel Pool	10 - Instruction	24,000	24,000	0
		140100	720 - O and M Pool	10 - Instruction	34,884	34,884	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	61,000	61,000	0
	400027 - Ctr for Law, Engagement & Politics				132,524	132,524	0
	400029 - Faculty Records and Reporting	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	71,784	71,784	0
		140100	701400 - Student Employees	40 - Academic Support	0	13,606	13,606
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	58,296	53,616	(4,680)
	400029 - Faculty Records and Reporting				130,080	139,006	8,926
	410000 - Office of the Vice Provost	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	199,070	204,004	4,934
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	60,000	59,994	(6)
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	61,184	61,184	0

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		140100	720 - O and M Pool	60 - Institutional Support	0	27,315	27,315
	410000 - Office of the Vice Provost				320,254	352,497	32,243
410001 - Academic Scholarships		140100	710 - Travel Pool	80 - Scholarship and Fellowships	5,000	5,000	0
		140100	720 - O and M Pool	80 - Scholarship and Fellowships	5,000	5,000	0
		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	181,000	181,000	0
	410001 - Academic Scholarships				191,000	191,000	0
410005 - Undergraduate Research		140100	701400 - Student Employees	20 - Research	25,000	10,000	(15,000)
		140100	701402 - Graduate Assistant Non Teaching	20 - Research	0	19,068	19,068
		140100	710 - Travel Pool	10 - Instruction	6,000	0	(6,000)
		140100	710 - Travel Pool	20 - Research	0	4,382	4,382
		140100	720 - O and M Pool	10 - Instruction	55,900	0	(55,900)
		140100	720 - O and M Pool	20 - Research	0	10,000	10,000
	410005 - Undergraduate Research				86,900	43,450	(43,450)
413000 - Honors Program		140100	700800 - Faculty Academic Employees	10 - Instruction	84,384	84,384	0
	413000 - Honors Program				84,384	84,384	0
413001 - Honors Scholarships		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
	413001 - Honors Scholarships				203,000	203,000	0
413004 - Honors Scholars		140100	701400 - Student Employees	40 - Academic Support	3,500	3,500	0
		140100	720 - O and M Pool	40 - Academic Support	4,000	4,000	0
	413004 - Honors Scholars				7,500	7,500	0
413005 - Honors Ambassador Program		140100	710 - Travel Pool	40 - Academic Support	8,000	8,000	0
		140100	720 - O and M Pool	40 - Academic Support	17,000	17,000	0
	413005 - Honors Ambassador Program				25,000	25,000	0
416003 - Sam Houston Elite		140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	8,776	8,776
		140100	701400 - Student Employees	50 - Student Services	7,784	10,000	2,216
		140100	710 - Travel Pool	50 - Student Services	10,000	6,000	(4,000)
		140100	720 - O and M Pool	50 - Student Services	35,000	28,008	(6,992)
	416003 - Sam Houston Elite				52,784	52,784	0
419000 - Academic Success Center		140100	700800 - Faculty Academic Employees	40 - Academic Support	12,308	12,313	5
		140100	700801 - Teaching	10 - Instruction	4,500	4,500	0
		140100	701000 - Prof Administrative Employees	40 - Academic Support	210	6	(204)
		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	159,888	162,110	2,222
		140100	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		140100	710 - Travel Pool	40 - Academic Support	15,139	15,139	0
		140100	720 - O and M Pool	40 - Academic Support	50,218	50,213	(5)
		140100	750 - Utilities Pool	40 - Academic Support	555	555	0
		140100	770 - Capital Outlay Pool	40 - Academic Support	14,500	14,500	0
	419000 - Academic Success Center				277,318	279,336	2,018

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	419002 - ASC/Writing	140100	701400 - Student Employees	40 - Academic Support	68,400	68,400	0
		140100	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,000	15,000	0
	419002 - ASC/Writing				83,400	83,400	0
	419003 - ASC/Math	140100	701400 - Student Employees	40 - Academic Support	110,000	110,000	0
	419003 - ASC/Math				110,000	110,000	0
	419004 - ASC STEM Tutors	140100	701400 - Student Employees	40 - Academic Support	26,716	26,716	0
	419004 - ASC STEM Tutors				26,716	26,716	0
	419005 - ASC@TWC	140100	701400 - Student Employees	40 - Academic Support	12,000	12,000	0
		140100	701402 - Graduate Assistant Non Teaching	40 - Academic Support	13,128	13,128	0
	419005 - ASC@TWC				25,128	25,128	0
	420000 - Graduate School	140100	701400 - Student Employees	40 - Academic Support	0	57,000	57,000
		140100	710 - Travel Pool	40 - Academic Support	150,000	150,000	0
		140100	720 - O and M Pool	40 - Academic Support	68,607	3,700	(64,907)
		140100	760 - Scholarship Pool	40 - Academic Support	100,000	100,000	0
	420000 - Graduate School				318,607	310,700	(7,907)
	420012 - Graduate School Dean Travel	140100	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
	420012 - Graduate School Dean Travel				3,000	3,000	0
	420013 - Teaching & Learning Center	140100	700800 - Faculty Academic Employees	40 - Academic Support	80,155	80,155	0
		140100	700801 - Teaching	40 - Academic Support	19,880	12,996	(6,884)
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,616	48,500	6,884
		140100	720 - O and M Pool	40 - Academic Support	204,537	204,537	0
	420013 - Teaching & Learning Center				346,188	346,188	0
	420016 - Graduate School Program Reviews	140100	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
	420016 - Graduate School Program Reviews				25,000	25,000	0
	420017 - Center for Community Engagement	140100	744 - Fixed Cost	40 - Academic Support	6,550	0	(6,550)
	420017 - Center for Community Engagement				6,550	0	(6,550)
	420020 - Academic Support Programming	140100	720 - O and M Pool	40 - Academic Support	79,850	43,850	(36,000)
		140100	760 - Scholarship Pool	40 - Academic Support	0	36,000	36,000
	420020 - Academic Support Programming				79,850	79,850	0
	420021 - Student Success and Engagement	140100	720 - O and M Pool	40 - Academic Support	58,000	58,000	0
	420021 - Student Success and Engagement				58,000	58,000	0
	420022 - Office Operations	140100	710 - Travel Pool	40 - Academic Support	25,000	25,000	0
		140100	720 - O and M Pool	40 - Academic Support	66,500	58,537	(7,963)
	420022 - Office Operations				91,500	83,537	(7,963)
	420024 - Graduate Recruitment	140100	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
	420024 - Graduate Recruitment				25,000	25,000	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	430000 - Research	140100	701500 - Classified Employees	20 - Research	141	142	1
	430000 - Research				141	142	1
	430003 - Faculty Research	140100	710 - Travel Pool	20 - Research	1,217	1,217	0
		140100	720 - O and M Pool	20 - Research	12,500	12,500	0
	430003 - Faculty Research				13,717	13,717	0
	430005 - ORSP Undergraduate Research	140100	701400 - Student Employees	20 - Research	0	20,450	20,450
		140100	710 - Travel Pool	20 - Research	0	23,000	23,000
	430005 - ORSP Undergraduate Research				0	43,450	43,450
	431000 - Sponsored Programs	140100	701001 - Non Teaching Salaried Exempt	20 - Research	87,757	87,757	0
		140100	701400 - Student Employees	20 - Research	9,500	9,500	0
		140100	710 - Travel Pool	20 - Research	30,000	30,000	0
		140100	720 - O and M Pool	20 - Research	204,381	204,381	0
		140100	750 - Utilities Pool	20 - Research	500	500	0
		140100	770 - Capital Outlay Pool	20 - Research	10,000	10,000	0
	431000 - Sponsored Programs				342,138	342,138	0
	434000 - TRIES/Research Centers	140100	701000 - Prof Administrative Employees	20 - Research	59,568	58,844	(724)
		140100	701001 - Non Teaching Salaried Exempt	20 - Research	276,811	276,811	0
		140100	701501 - Non Teaching Salaried Non Exempt	20 - Research	36,216	36,940	724
		140100	710 - Travel Pool	20 - Research	2,500	2,500	0
		140100	720 - O and M Pool	20 - Research	59,399	59,399	0
		140100	750 - Utilities Pool	20 - Research	600	600	0
	434000 - TRIES/Research Centers				435,094	435,094	0
	434001 - TRIES Analytical Lab	140100	701501 - Non Teaching Salaried Non Exempt	20 - Research	52,000	52,000	0
	434001 - TRIES Analytical Lab				52,000	52,000	0
	434006 - Vivarium	140100	701500 - Classified Employees	20 - Research	1	0	(1)
		140100	701501 - Non Teaching Salaried Non Exempt	20 - Research	42,600	42,600	0
	434006 - Vivarium				42,601	42,600	(1)
	460000 - Academic Planning/Assessment	140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	472,856	472,856	0
		140100	701400 - Student Employees	40 - Academic Support	2,000	2,000	0
		140100	701500 - Classified Employees	40 - Academic Support	0	3,001	3,001
		140100	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	145,608	145,209	(399)
		140100	710 - Travel Pool	40 - Academic Support	12,744	16,000	3,256
		140100	720 - O and M Pool	40 - Academic Support	243,649	249,529	5,880
		140100	744 - Fixed Cost	40 - Academic Support	11,553	0	(11,553)
		140100	750 - Utilities Pool	40 - Academic Support	685	500	(185)
	460000 - Academic Planning/Assessment				889,095	889,095	0
	460001 - Accreditation	140100	710 - Travel Pool	40 - Academic Support	6,387	6,387	0
		140100	720 - O and M Pool	40 - Academic Support	35,756	35,756	0
	460001 - Accreditation				42,143	42,143	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	460002 - Faculty Evaluation	140100	720 - O and M Pool	40 - Academic Support	81,184	81,184	0
	460002 - Faculty Evaluation				81,184	81,184	0
	480000 - Faculty & Student Success	140100	710 - Travel Pool	40 - Academic Support	9,500	9,500	0
		140100	720 - O and M Pool	40 - Academic Support	32,500	32,500	0
	480000 - Faculty & Student Success				42,000	42,000	0
	500008 - Enrollment Marketing&Communication	140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	65,016	65,016
		140100	720 - O and M Pool	50 - Student Services	0	145,000	145,000
		140100	750 - Utilities Pool	50 - Student Services	0	370	370
	500008 - Enrollment Marketing&Communication				0	210,386	210,386
	500081 - Univ Workstudy Program Orientation	140100	701400 - Student Employees	50 - Student Services	20,000	20,000	0
	500081 - Univ Workstudy Program Orientation				20,000	20,000	0
	500082 - Univ Workstudy Prog Athletics	140100	701400 - Student Employees	50 - Student Services	50,000	50,000	0
	500082 - Univ Workstudy Prog Athletics				50,000	50,000	0
	500083 - Univ Workstudy Prog Public Safety	140100	701400 - Student Employees	50 - Student Services	5,000	5,000	0
	500083 - Univ Workstudy Prog Public Safety				5,000	5,000	0
	500084 - Univ Workstudy Prog IT Client Serv	140100	701400 - Student Employees	50 - Student Services	50,000	50,000	0
	500084 - Univ Workstudy Prog IT Client Serv				50,000	50,000	0
	500085 - Univ Workstudy Prog Payroll	140100	701400 - Student Employees	50 - Student Services	10,000	10,000	0
	500085 - Univ Workstudy Prog Payroll				10,000	10,000	0
	500086 - Univ Workstudy Prog Registrar	140100	701400 - Student Employees	50 - Student Services	10,000	10,000	0
	500086 - Univ Workstudy Prog Registrar				10,000	10,000	0
	500087 - Univ Workstudy Prog Visitor Serv	140100	701400 - Student Employees	50 - Student Services	30,000	30,000	0
	500087 - Univ Workstudy Prog Visitor Serv				30,000	30,000	0
	500088 - Univ Workstudy Prog Academic Affair	140100	701400 - Student Employees	50 - Student Services	100,000	100,000	0
	500088 - Univ Workstudy Prog Academic Affair				100,000	100,000	0
	500089 - Univ Workstudy Prog Career Services	140100	701400 - Student Employees	50 - Student Services	25,000	25,000	0
	500089 - Univ Workstudy Prog Career Services				25,000	25,000	0
	500090 - EM Student Scholarship	140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	70,000	70,000	0
	500090 - EM Student Scholarship				70,000	70,000	0
	505000 - Strategic Enrollment & Innovation	140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	123,504	123,504	0
		140100	701500 - Classified Employees	50 - Student Services	0	14,984	14,984
	505000 - Strategic Enrollment & Innovation				123,504	138,488	14,984
	510001 - University Work Study Matching	140100	701401 - CWS Student Wages	80 - Scholarship and Fellowships	162,000	162,000	0
	510001 - University Work Study Matching				162,000	162,000	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
531001 - Commencement - Platform		140100	720 - O and M Pool	50 - Student Services	0	80,000	80,000
531001 - Commencement - Platform					0	80,000	80,000
550006 - Sam Scholars		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	550,000	550,000	0
550006 - Sam Scholars					550,000	550,000	0
600000 - Office of Finance and Operations		140100	701000 - Prof Administrative Employees	60 - Institutional Support	85,084	102,608	17,524
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	401,928	410,304	8,376
		140100	701400 - Student Employees	60 - Institutional Support	18,000	15,500	(2,500)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	146,808	123,408	(23,400)
		140100	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
		140100	750 - Utilities Pool	60 - Institutional Support	600	600	0
600000 - Office of Finance and Operations					690,456	690,456	0
600037 - VPFO Contingency		140100	720 - O and M Pool	60 - Institutional Support	174,324	174,324	0
600037 - VPFO Contingency					174,324	174,324	0
600038 - Emergency Fund Account		140100	720 - O and M Pool	60 - Institutional Support	57,200	57,200	0
		140100	750 - Utilities Pool	60 - Institutional Support	300	300	0
600038 - Emergency Fund Account					57,500	57,500	0
600039 - TSUS Shared Billing		140100	720 - O and M Pool	60 - Institutional Support	3,105,688	3,337,760	232,072
600039 - TSUS Shared Billing					3,105,688	3,337,760	232,072
600041 - Prin Int Cost of Bonds		140100	735 - Bond Payment Pool	60 - Institutional Support	2,851,750	0	(2,851,750)
600041 - Prin Int Cost of Bonds					2,851,750	0	(2,851,750)
600046 - TPEG - Designated Tuition		140100	760 - Scholarship Pool	80 - Scholarship and Fellowships	11,215,832	11,215,832	0
600046 - TPEG - Designated Tuition					11,215,832	11,215,832	0
600060 - CFO Contingency		140100	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
600060 - CFO Contingency					350,000	350,000	0
600061 - Designated Tuition Fringe Benefits		140100	701 - Fringe Benefits Pool	10 - Instruction	3,414,525	3,444,299	29,774
		140100	701 - Fringe Benefits Pool	20 - Research	665,485	667,352	1,867
		140100	701 - Fringe Benefits Pool	30 - Public Service	635,062	635,160	98
		140100	701 - Fringe Benefits Pool	40 - Academic Support	963,514	973,132	9,618
		140100	701 - Fringe Benefits Pool	50 - Student Services	1,190,459	1,194,209	3,750
		140100	701 - Fringe Benefits Pool	60 - Institutional Support	1,842,727	1,892,612	49,885
		140100	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	1,051,884	1,058,806	6,922
		140100	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
		140100	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,940,790)	(1,940,790)	0
600061 - Designated Tuition Fringe Benefits					7,887,466	7,989,380	101,914
600064 - VPFO Travel		140100	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
600064 - VPFO Travel					20,000	20,000	0
600069 - Sycamore Vivarium Bond Payment		140100	735 - Bond Payment Pool	60 - Institutional Support	97,547	95,746	(1,801)
600069 - Sycamore Vivarium Bond Payment					97,547	95,746	(1,801)

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600072 - Pirkle Building Bond Payment		140100	735 - Bond Payment Pool	60 - Institutional Support	1,035,686	0	(1,035,686)
600072 - Pirkle Building Bond Payment					1,035,686	0	(1,035,686)
600073 - University Legal Cost		140100	720 - O and M Pool	60 - Institutional Support	100,000	100,000	0
600073 - University Legal Cost					100,000	100,000	0
600076 - Reserve for Special Initiative		140100	700800 - Faculty Academic Employees	10 - Instruction	0	1,436,985	1,436,985
		140100	700801 - Teaching	10 - Instruction	1,259,528	398,189	(861,339)
		140100	701000 - Prof Administrative Employees	50 - Student Services	27,527	0	(27,527)
		140100	701000 - Prof Administrative Employees	60 - Institutional Support	61,059	0	(61,059)
		140100	701001 - Non Teaching Salaried Exempt	20 - Research	0	107,333	107,333
		140100	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	116,621	116,621
		140100	701001 - Non Teaching Salaried Exempt	40 - Academic Support	254,835	668,257	413,422
		140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	92,667	92,667
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	28,392	28,392
		140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	197,922	197,922
600076 - Reserve for Special Initiative					1,602,949	3,046,366	1,443,418
600077 - University Heights Lease		140100	720 - O and M Pool	60 - Institutional Support	92,000	92,000	0
600077 - University Heights Lease					92,000	92,000	0
600078 - Financial Plaza Bldg Bond		140100	735 - Bond Payment Pool	60 - Institutional Support	138,932	141,239	2,307
600078 - Financial Plaza Bldg Bond					138,932	141,239	2,307
600079 - Coliseum Renovation Bond		140100	735 - Bond Payment Pool	60 - Institutional Support	180,000	179,750	(250)
600079 - Coliseum Renovation Bond					180,000	179,750	(250)
600082 - Staff Senate		140100	720 - O and M Pool	60 - Institutional Support	13,850	13,850	0
600082 - Staff Senate					13,850	13,850	0
600083 - Staff Council Profess Develop Conf		140100	720 - O and M Pool	60 - Institutional Support	10,500	10,500	0
600083 - Staff Council Profess Develop Conf					10,500	10,500	0
600099 - Hazelwood Appropriation		140100	820000 - Non Mandatory Transfer In	00 - Non Programmic Revenue	0	(3,461,224)	(3,461,224)
600099 - Hazelwood Appropriation					0	(3,461,224)	(3,461,224)
600100 - CFO Strategic Initiatives		140100	701000 - Prof Administrative Employees	60 - Institutional Support	81,971	81,971	0
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	50,715	50,715	0
		140100	720 - O and M Pool	60 - Institutional Support	257,136	257,136	0
600100 - CFO Strategic Initiatives					389,822	389,822	0
600206 - Real Estate Rental		140100	701000 - Prof Administrative Employees	60 - Institutional Support	3,500	0	(3,500)
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	68,500	72,610	4,110
600206 - Real Estate Rental					72,000	72,610	610
610000 - Budget		140100	701000 - Prof Administrative Employees	60 - Institutional Support	0	113,104	113,104
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	110,645	0	(110,645)
		140100	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0
		140100	710 - Travel Pool	60 - Institutional Support	14,387	12,387	(2,000)
		140100	720 - O and M Pool	60 - Institutional Support	28,458	28,458	0

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		140100	750 - Utilities Pool	60 - Institutional Support	407	407	0
		140100	770 - Capital Outlay Pool	60 - Institutional Support	11,100	11,100	0
	610000 - Budget				172,997	173,456	459
610006 - Director of Budget		140100	710 - Travel Pool	60 - Institutional Support	2,000	4,000	2,000
	610006 - Director of Budget				2,000	4,000	2,000
610007 - Compensation Analysis		140100	701000 - Prof Administrative Employees	40 - Academic Support	0	3,000	3,000
		140100	701001 - Non Teaching Salaried Exempt	10 - Instruction	29,700	29,700	0
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	22,559	23,063	504
		140100	720 - O and M Pool	60 - Institutional Support	12,500	12,500	0
	610007 - Compensation Analysis				64,759	68,263	3,504
611000 - Institutional Research		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	166,104	166,104	0
		140100	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0
		140100	720 - O and M Pool	60 - Institutional Support	25,209	25,209	0
		140100	750 - Utilities Pool	60 - Institutional Support	444	444	0
	611000 - Institutional Research				196,757	196,757	0
614000 - Mail Services		140100	701400 - Student Employees	60 - Institutional Support	5,000	5,000	0
		140100	720 - O and M Pool	60 - Institutional Support	272,701	342,701	70,000
	614000 - Mail Services				277,701	347,701	70,000
618000 - Banking & Debt Management		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	94,968	94,968	0
		140100	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0
	618000 - Banking & Debt Management				104,968	104,968	0
620000 - Controller		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	141,768	148,872	7,104
		140100	701500 - Classified Employees	60 - Institutional Support	3,969	0	(3,969)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	24,240	49,500	25,260
		140100	710 - Travel Pool	60 - Institutional Support	10,000	6,500	(3,500)
		140100	720 - O and M Pool	60 - Institutional Support	11,666	11,661	(5)
		140100	750 - Utilities Pool	60 - Institutional Support	1,220	1,220	0
		140100	770 - Capital Outlay Pool	60 - Institutional Support	36,967	35,676	(1,291)
	620000 - Controller				229,830	253,429	23,599
620005 - Controller Travel		140100	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
	620005 - Controller Travel				15,000	15,000	0
621000 - People Ops - Payroll		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	282,906	282,906	0
		140100	701400 - Student Employees	60 - Institutional Support	17,000	12,000	(5,000)
		140100	701500 - Classified Employees	60 - Institutional Support	2,017	13	(2,004)
		140100	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0
		140100	720 - O and M Pool	60 - Institutional Support	17,042	16,042	(1,000)
		140100	750 - Utilities Pool	60 - Institutional Support	1,370	1,370	0
	621000 - People Ops - Payroll				327,985	319,981	(8,004)
621001 - Payroll Director Travel		140100	710 - Travel Pool	60 - Institutional Support	3,000	4,000	1,000
	621001 - Payroll Director Travel				3,000	4,000	1,000

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	622000 - General Accounting	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	93,360	93,360	0
		140100	701400 - Student Employees	60 - Institutional Support	12,000	12,000	0
		140100	701500 - Classified Employees	60 - Institutional Support	3,940	3,940	0
		140100	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
	622000 - General Accounting				122,300	122,300	0
	625000 - Fin Accting & Rprting-Controller	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	139,330	139,330	0
		140100	701500 - Classified Employees	60 - Institutional Support	387	387	0
		140100	710 - Travel Pool	60 - Institutional Support	16,000	16,000	0
	625000 - Fin Accting & Rprting-Controller				155,717	155,717	0
	627000 - General Accounting Operations	140100	820000 - Non Mandatory Transfer In	10 - Instruction	(742,911)	(759,645)	(16,734)
	627000 - General Accounting Operations				(742,911)	(759,645)	(16,734)
	630000 - People Ops - Procurement	140100	701000 - Prof Administrative Employees	60 - Institutional Support	7,000	8,149	1,149
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	174,624	173,475	(1,149)
		140100	701400 - Student Employees	60 - Institutional Support	29,141	29,141	0
		140100	701500 - Classified Employees	60 - Institutional Support	4,089	967	(3,122)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	6,818	6,818
		140100	701900 - Compensatory Time	60 - Institutional Support	238	238	0
		140100	710 - Travel Pool	60 - Institutional Support	17,150	17,150	0
		140100	720 - O and M Pool	60 - Institutional Support	97,240	97,240	0
		140100	750 - Utilities Pool	60 - Institutional Support	1,192	1,192	0
		140100	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0
	630000 - People Ops - Procurement				335,466	339,162	3,696
	630002 - Procurement Director Travel	140100	710 - Travel Pool	60 - Institutional Support	6,500	6,500	0
	630002 - Procurement Director Travel				6,500	6,500	0
	631000 - Property	140100	701400 - Student Employees	60 - Institutional Support	22,000	22,000	0
		140100	701500 - Classified Employees	60 - Institutional Support	1,866	1,866	0
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	66,432	66,432	0
		140100	701900 - Compensatory Time	60 - Institutional Support	912	912	0
		140100	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		140100	720 - O and M Pool	60 - Institutional Support	19,575	19,575	0
		140100	750 - Utilities Pool	60 - Institutional Support	250	250	0
	631000 - Property				112,035	112,035	0
	632000 - University Store	140100	701400 - Student Employees	60 - Institutional Support	29,000	29,000	0
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	36,432	36,432	0
		140100	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		140100	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
		140100	750 - Utilities Pool	60 - Institutional Support	548	548	0
	632000 - University Store				76,880	76,880	0
	634000 - AVP Finance	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	12,727	12,727	0
	634000 - AVP Finance				12,727	12,727	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	635000 - People Ops-Staffing & Compensation	140100	701000 - Prof Administrative Employees	60 - Institutional Support	3,794	2,102	(1,692)
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	211,328	127,400	(83,928)
		140100	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0
		140100	720 - O and M Pool	60 - Institutional Support	30,304	30,304	0
		140100	750 - Utilities Pool	60 - Institutional Support	148	148	0
	635000 - People Ops-Staffing & Compensation				251,574	165,954	(85,620)
	650002 - FPB Financial Planning Software	140100	720 - O and M Pool	60 - Institutional Support	80,451	0	(80,451)
	650002 - FPB Financial Planning Software				80,451	0	(80,451)
	650003 - Compensation Contingency	140100	701000 - Prof Administrative Employees	60 - Institutional Support	100,000	100,000	0
	650003 - Compensation Contingency				100,000	100,000	0
	650004 - Planning and Alignment Holding	140100	700800 - Faculty Academic Employees	10 - Instruction	0	186,087	186,087
		140100	701000 - Prof Administrative Employees	40 - Academic Support	0	60,113	60,113
		140100	701000 - Prof Administrative Employees	50 - Student Services	0	23,437	23,437
		140100	701000 - Prof Administrative Employees	60 - Institutional Support	0	123,907	123,907
		140100	701500 - Classified Employees	20 - Research	0	11,667	11,667
		140100	701500 - Classified Employees	30 - Public Service	0	610	610
		140100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	43,265	43,265
	650004 - Planning and Alignment Holding				0	449,086	449,086
	660000 - People Ops - Human Resources	140100	701000 - Prof Administrative Employees	60 - Institutional Support	39,744	39,746	2
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	306,846	259,348	(47,498)
		140100	701400 - Student Employees	60 - Institutional Support	12,851	17,851	5,000
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	121,632	248,948	127,316
		140100	710 - Travel Pool	60 - Institutional Support	15,000	13,000	(2,000)
		140100	720 - O and M Pool	60 - Institutional Support	154,467	179,254	24,787
		140100	741 - New Initiatives Pool	60 - Institutional Support	50,000	0	(50,000)
		140100	744 - Fixed Cost	60 - Institutional Support	27,562	0	(27,562)
		140100	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
	660000 - People Ops - Human Resources				729,102	759,147	30,045
	660002 - Human Resources Assoc VP Travel	140100	710 - Travel Pool	60 - Institutional Support	11,390	11,390	0
	660002 - Human Resources Assoc VP Travel				11,390	11,390	0
	660003 - HR Employee Assistant Program	140100	720 - O and M Pool	60 - Institutional Support	43,454	43,729	275
	660003 - HR Employee Assistant Program				43,454	43,729	275
	660004 - Insurance Premiums	140100	720 - O and M Pool	60 - Institutional Support	2,150,000	2,150,000	0
	660004 - Insurance Premiums				2,150,000	2,150,000	0
	660005 - LGBTQI	140100	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	660005 - LGBTQI				1,500	1,500	0
	660006 - SHSU Women's Leadership Group	140100	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	660006 - SHSU Women's Leadership Group				1,500	1,500	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	660008 - Compliance	140100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	171,576	171,576	0
		140100	701400 - Student Employees	60 - Institutional Support	2,862	2,862	0
		140100	701500 - Classified Employees	60 - Institutional Support	3,600	600	(3,000)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	63,000	63,000
		140100	710 - Travel Pool	60 - Institutional Support	3,250	3,250	0
		140100	720 - O and M Pool	60 - Institutional Support	4,010	4,010	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	11,743	11,743	0
		140100	750 - Utilities Pool	60 - Institutional Support	185	185	0
	660008 - Compliance				197,226	257,226	60,000
	660009 - Black Faculty/Staff Employee Group	140100	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	660009 - Black Faculty/Staff Employee Group				1,500	1,500	0
	660010 - SHSU Unidos	140100	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	660010 - SHSU Unidos				1,500	1,500	0
	660011 - Disabled Campus Community ERG	140100	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	660011 - Disabled Campus Community ERG				1,500	1,500	0
	660012 - HR Director Travel	140100	710 - Travel Pool	60 - Institutional Support	4,000	4,500	500
	660012 - HR Director Travel				4,000	4,500	500
	660014 - TSUS Captrust Services	140100	720 - O and M Pool	60 - Institutional Support	0	50,000	50,000
	660014 - TSUS Captrust Services				0	50,000	50,000
	660015 - Director of EE Travel	140100	710 - Travel Pool	60 - Institutional Support	0	4,000	4,000
	660015 - Director of EE Travel				0	4,000	4,000
	661000 - Environmental Health & Safety	140100	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	0	4,632	4,632
		140100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	103,920	99,288	(4,632)
		140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	7,500	7,500	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	20,249	20,249	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	150	150	0
	661000 - Environmental Health & Safety				131,819	131,819	0
	661001 - Hazardous Waste Disposal	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
	661001 - Hazardous Waste Disposal				50,000	50,000	0
	670000 - Facilities Management	140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	20,000	20,000	0
		140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	17,000	17,000	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,986	40,986	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	518	518	0
		140100	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
	670000 - Facilities Management				88,504	88,504	0
	670001 - Facilities Planning & Construction	140100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	136,656	136,656	0
	670001 - Facilities Planning & Construction				136,656	136,656	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	670002 - Facilities Services	140100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	158,040	158,040	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	178,960	185,000	6,040
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
	670002 - Facilities Services				338,000	343,040	5,040
	670003 - Vehicle Maintenance	140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	0	3,000	3,000
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	100	100	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	250	250	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	71,912	71,912	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
	670003 - Vehicle Maintenance				73,262	75,262	2,000
	670004 - Utilities Management	140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	20,000	20,000	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	4,448,529	4,448,529	0
	670004 - Utilities Management				4,471,529	4,471,529	0
	670005 - Sanitation Maintenance	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0
	670005 - Sanitation Maintenance				12,000	12,000	0
	670006 - Utilities Maintenance	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	400,000	400,000	0
	670006 - Utilities Maintenance				400,000	400,000	0
	670012 - Maintenance UFS	140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	5,328	5,328	0
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,750	1,750	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,250	2,250	0
	670012 - Maintenance UFS				9,328	9,328	0
	670033 - The Woodlands Campus - Facilities	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	119,126	119,126	0
	670033 - The Woodlands Campus - Facilities				119,126	119,126	0
	670038 - Facilities Customer Service	140100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	373	373	0
		140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	88,128	88,128	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,500	5,500	0
	670038 - Facilities Customer Service				94,001	94,001	0
	670102 - Facilities Carpenter Shop	140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	0	(3,000)
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	147,000	147,000	0
	670102 - Facilities Carpenter Shop				151,500	148,500	(3,000)
	670103 - Facilities Lock Shop	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,000	40,000	0
	670103 - Facilities Lock Shop				40,000	40,000	0
	670104 - Facilities Plumbing Shop	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
	670104 - Facilities Plumbing Shop				100,000	100,000	0

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	670106 - Facilities HVAC	140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	750	750	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	215,000	215,000	0
	670106 - Facilities HVAC				216,750	216,750	0
	670107 - Facilities Electrical Shop	140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	3,250	3,250	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,000	125,000	0
	670107 - Facilities Electrical Shop				129,250	129,250	0
	670108 - Facilities Fire Life Safety Service	140100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	2,862	0	(2,862)
		140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	16,644	17,148	504
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	400	400
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	600	600
		140100	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	0	900	900
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	161,344	160,444	(900)
	670108 - Facilities Fire Life Safety Service				180,850	179,492	(1,358)
	670110 - Facilities Business Services	140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	23,423	23,423	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	592	592	0
	670110 - Facilities Business Services				29,015	29,015	0
	670111 - Gibbs Ranch	140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	32,472	32,472	0
		140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	0	1,000	1,000
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	8,454	9,954	1,500
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	5,000	2,500	(2,500)
	670111 - Gibbs Ranch				45,926	45,926	0
	671001 - Landscape Services	140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	17,500	17,500	0
		140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	97,080	98,016	936
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,250	2,250	0
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	195,737	197,289	1,552
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	333	333	0
		140100	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
	671001 - Landscape Services				343,400	345,888	2,488
	671002 - Custodial Services	140100	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	104,016	104,016	0
		140100	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	0	(3,000)
		140100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,009,704	1,011,720	2,016
		140100	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,500	2,500	1,000
		140100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,000	17,564	(2,436)
		140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	4,000	0	(4,000)
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	268,694	275,194	6,500
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,250	0	(3,250)
		140100	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	32,500	32,500	0
	671002 - Custodial Services				1,446,664	1,443,494	(3,170)

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	671003 - Building Services	140100	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	0	(2,000)
		140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,429	45,429	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0
	671003 - Building Services				47,466	45,466	(2,000)
	671004 - Grounds Administration	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	16,963	16,963	0
		140100	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0
	671004 - Grounds Administration				17,000	17,000	0
	671008 - Custodial Contract	140100	720 - O and M Pool	70 - Operation and Maintenance of Plant	394,812	394,812	0
	671008 - Custodial Contract				394,812	394,812	0
	700000 - Office of Student Affairs	140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	173,576	103,576	(70,000)
		140100	701500 - Classified Employees	50 - Student Services	0	70,000	70,000
	700000 - Office of Student Affairs				173,576	173,576	0
	700008 - VP of Student Affairs	140100	701400 - Student Employees	50 - Student Services	32,000	32,000	0
		140100	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		140100	720 - O and M Pool	50 - Student Services	22,358	22,358	0
	700008 - VP of Student Affairs				59,358	59,358	0
	700011 - VPSA Travel	140100	710 - Travel Pool	50 - Student Services	5,000	5,000	0
	700011 - VPSA Travel				5,000	5,000	0
	700013 - Student Services New Initiatives	140100	741 - New Initiatives Pool	50 - Student Services	100,000	0	(100,000)
		140100	742 - One-Time New Initiative Pool	50 - Student Services	0	200,000	200,000
	700013 - Student Services New Initiatives				100,000	200,000	100,000
	711025 - Recreational Sports Custodial	140100	720 - O and M Pool	50 - Student Services	20,000	20,000	0
	711025 - Recreational Sports Custodial				20,000	20,000	0
	720000 - Dean of Students' Office	140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	130,000	130,000
	720000 - Dean of Students' Office				0	130,000	130,000
	730001 - Student Money Management Center	140100	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		140100	701403 - WS Mentor Wages	50 - Student Services	12,000	12,000	0
		140100	720 - O and M Pool	50 - Student Services	25,653	25,653	0
	730001 - Student Money Management Center				62,653	62,653	0
	740000 - Counseling Services	140100	720 - O and M Pool	50 - Student Services	48,905	48,905	0
	740000 - Counseling Services				48,905	48,905	0
	760000 - Campus Activities & Traditions	140100	720 - O and M Pool	50 - Student Services	29,000	29,000	0
	760000 - Campus Activities & Traditions				29,000	29,000	0
	770000 - Disability Services	140100	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		140100	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		140100	720 - O and M Pool	50 - Student Services	106,431	206,431	100,000

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		140100	750 - Utilities Pool	50 - Student Services	5,000	5,000	0
	770000 - Disability Services				141,431	241,431	100,000
780000 - Ppl Ops-Off of Title IX & Disc Res		140100	701000 - Prof Administrative Employees	50 - Student Services	0	9,364	9,364
		140100	701001 - Non Teaching Salaried Exempt	50 - Student Services	171,672	153,888	(17,784)
		140100	701400 - Student Employees	50 - Student Services	13,000	13,000	0
		140100	701402 - Graduate Assistant Non Teaching	50 - Student Services	7,000	7,000	0
		140100	701500 - Classified Employees	50 - Student Services	3,978	9,674	5,696
		140100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	106,416	172,840	66,424
		140100	710 - Travel Pool	50 - Student Services	6,500	6,500	0
		140100	720 - O and M Pool	50 - Student Services	39,772	39,772	0
		140100	741 - New Initiatives Pool	60 - Institutional Support	63,700	0	(63,700)
		140100	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		140100	770 - Capital Outlay Pool	50 - Student Services	500	500	0
	780000 - Ppl Ops-Off of Title IX & Disc Res				413,538	413,538	0
780001 - Title IX Dir Travel		140100	710 - Travel Pool	50 - Student Services	7,110	7,110	0
	780001 - Title IX Dir Travel				7,110	7,110	0
800000 - Office of University Advancement		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	296,803	270,375	(26,428)
		140100	701400 - Student Employees	60 - Institutional Support	172	10,172	10,000
		140100	701500 - Classified Employees	60 - Institutional Support	0	6,987	6,987
		140100	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		140100	720 - O and M Pool	60 - Institutional Support	73,239	73,239	0
		140100	750 - Utilities Pool	60 - Institutional Support	222	222	0
	800000 - Office of University Advancement				371,436	361,995	(9,441)
800002 - Campaigns		140100	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
	800002 - Campaigns				35,000	35,000	0
800003 - Donor Appreciation Luncheon		140100	720 - O and M Pool	60 - Institutional Support	28,000	28,000	0
	800003 - Donor Appreciation Luncheon				28,000	28,000	0
800009 - VPUA Travel		140100	710 - Travel Pool	60 - Institutional Support	8,997	13,997	5,000
		140100	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
	800009 - VPUA Travel				10,997	15,997	5,000
800011 - Univ Advancement New Initiatives		140100	741 - New Initiatives Pool	60 - Institutional Support	0	95,000	95,000
		140100	744 - Fixed Cost	60 - Institutional Support	30,098	0	(30,098)
	800011 - Univ Advancement New Initiatives				30,098	95,000	64,902
810000 - Alumni Relations		140100	701000 - Prof Administrative Employees	60 - Institutional Support	0	1,576	1,576
		140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	261,792	260,216	(1,576)
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	38,000	38,000	0
		140100	720 - O and M Pool	60 - Institutional Support	9,167	9,167	0
		140100	750 - Utilities Pool	60 - Institutional Support	1,129	1,129	0
		140100	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
	810000 - Alumni Relations				311,088	311,088	0

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	810001 - Homecoming Activities Pres	140100	720 - O and M Pool	60 - Institutional Support	12,000	12,000	0
	810001 - Homecoming Activities Pres				12,000	12,000	0
	810003 - Annual Giving	140100	701400 - Student Employees	60 - Institutional Support	35,000	30,000	(5,000)
		140100	720 - O and M Pool	60 - Institutional Support	23,400	75,000	51,600
	810003 - Annual Giving				58,400	105,000	46,600
	820000 - Development	140100	701400 - Student Employees	60 - Institutional Support	10,000	5,000	(5,000)
		140100	710 - Travel Pool	60 - Institutional Support	35,000	35,000	0
		140100	720 - O and M Pool	60 - Institutional Support	236,897	185,297	(51,600)
		140100	750 - Utilities Pool	60 - Institutional Support	1,835	1,835	0
	820000 - Development				283,732	227,132	(56,600)
	820001 - SH Society Dinner	140100	720 - O and M Pool	60 - Institutional Support	30,000	30,000	0
	820001 - SH Society Dinner				30,000	30,000	0
	840000 - Museum	140100	701400 - Student Employees	30 - Public Service	10,000	10,000	0
		140100	710 - Travel Pool	30 - Public Service	9,000	9,000	0
		140100	720 - O and M Pool	30 - Public Service	80,814	80,814	0
		140100	750 - Utilities Pool	30 - Public Service	740	740	0
	840000 - Museum				100,554	100,554	0
	840002 - Museum Utilities	140100	750 - Utilities Pool	30 - Public Service	80,000	80,000	0
	840002 - Museum Utilities				80,000	80,000	0
	840003 - Museum Collection Service	140100	720 - O and M Pool	30 - Public Service	7,933	7,933	0
	840003 - Museum Collection Service				7,933	7,933	0
	840004 - Museum Exhibits Services	140100	720 - O and M Pool	30 - Public Service	15,453	6,453	(9,000)
	840004 - Museum Exhibits Services				15,453	6,453	(9,000)
	840006 - Museum Marketing	140100	720 - O and M Pool	30 - Public Service	0	9,000	9,000
	840006 - Museum Marketing				0	9,000	9,000
	860000 - Advancement Services	140100	701500 - Classified Employees	60 - Institutional Support	0	24,704	24,704
		140100	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	212,368	182,488	(29,880)
		140100	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		140100	720 - O and M Pool	60 - Institutional Support	145,252	170,350	25,098
		140100	750 - Utilities Pool	60 - Institutional Support	3,064	3,064	0
		140100	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0
	860000 - Advancement Services				361,984	381,906	19,922
	870000 - Donor Relations	140100	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	71,761	136,272	64,511
	870000 - Donor Relations				71,761	136,272	64,511
140100 - Designated Tuition					96,057,452	95,429,066	(628,386)
14 - Designated Tuition Total					98,883,431	97,894,843	(988,588)

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15 - Designated Other							
150101 - Institutional Services Fee	100000 - Office of the President	150101	741 - New Initiatives Pool	60 - Institutional Support	55,000	0	(55,000)
	100000 - Office of the President				55,000	0	(55,000)
	100045 - Chief Experience Officer	150101	710 - Travel Pool	50 - Student Services	0	3,000	3,000
		150101	720 - O and M Pool	50 - Student Services	0	17,000	17,000
		150101	760 - Scholarship Pool	40 - Academic Support	66,800	26,750	(40,050)
		150101	770 - Capital Outlay Pool	50 - Student Services	0	20,050	20,050
	100045 - Chief Experience Officer				66,800	66,800	0
	133000 - IMC - Digital	150101	720 - O and M Pool	60 - Institutional Support	0	15,000	15,000
	133000 - IMC - Digital				0	15,000	15,000
	133001 - IMC - Digital Advertising	150101	720 - O and M Pool	60 - Institutional Support	300,000	0	(300,000)
	133001 - IMC - Digital Advertising				300,000	0	(300,000)
	200000 - COSET Office of the Dean	150101	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	33,150	0
	200000 - COSET Office of the Dean				33,150	33,150	0
	200002 - COSET Instructional Reserve	150101	700801 - Teaching	10 - Instruction	1,257	1,257	0
	200002 - COSET Instructional Reserve				1,257	1,257	0
	200016 - COSET Staff Reserve	150101	701500 - Classified Employees	10 - Instruction	0	6,240	6,240
	200016 - COSET Staff Reserve				0	6,240	6,240
	201200 - Engineering Tech	150101	700801 - Teaching	10 - Instruction	148,824	148,824	0
	201200 - Engineering Tech				148,824	148,824	0
	203000 - Dept of Chemistry	150101	700801 - Teaching	10 - Instruction	0	100,764	100,764
		150101	701001 - Non Teaching Salaried Exempt	10 - Instruction	53,664	0	(53,664)
		150101	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	91,296	91,296
	203000 - Dept of Chemistry				53,664	192,060	138,396
	204000 - Dept of Computer Science	150101	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	56,544	56,544
	204000 - Dept of Computer Science				0	56,544	56,544
	206000 - Dept of Mathematics and Statistics	150101	700801 - Teaching	10 - Instruction	45,828	45,828	0
	206000 - Dept of Mathematics and Statistics				45,828	45,828	0
	220000 - CAM Office of the Dean	150101	720 - O and M Pool	40 - Academic Support	6,800	6,800	0
	220000 - CAM Office of the Dean				6,800	6,800	0
	221000 - Dept of Art	150101	700801 - Teaching	10 - Instruction	184,284	184,284	0
	221000 - Dept of Art				184,284	184,284	0
	223000 - School of Music	150101	700801 - Teaching	10 - Instruction	126,378	126,378	0
	223000 - School of Music				126,378	126,378	0

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	230000 - COBA Office of the Dean	150101	720 - O and M Pool	40 - Academic Support	52,500	52,500	0
	230000 - COBA Office of the Dean				52,500	52,500	0
	231000 - Dept of Accounting	150101	700801 - Teaching	10 - Instruction	409,194	409,194	0
	231000 - Dept of Accounting				409,194	409,194	0
	232000 - Dept of Economics and Intl Business	150101	700801 - Teaching	10 - Instruction	1,164,834	224,478	(940,356)
	232000 - Dept of Economics and Intl Business				1,164,834	224,478	(940,356)
	233000 - Dept of Business Admin & Ent	150101	700801 - Teaching	10 - Instruction	72,000	66,294	(5,706)
	233000 - Dept of Business Admin & Ent				72,000	66,294	(5,706)
	238000 - Department of Finance and Banking	150101	700801 - Teaching	10 - Instruction	287,838	386,064	98,226
	238000 - Department of Finance and Banking				287,838	386,064	98,226
	239000 - Dept of Analytics, Info Sys & SC	150101	700801 - Teaching	10 - Instruction	0	462,420	462,420
	239000 - Dept of Analytics, Info Sys & SC				0	462,420	462,420
	240000 - COCJ Office of the Dean	150101	720 - O and M Pool	40 - Academic Support	7,281	7,281	0
	240000 - COCJ Office of the Dean				7,281	7,281	0
	241000 - College of Criminal Justice	150101	710 - Travel Pool	10 - Instruction	10,000	10,000	0
	241000 - College of Criminal Justice				10,000	10,000	0
	250000 - Criminal Justice and Criminology	150101	700801 - Teaching	10 - Instruction	334,926	338,940	4,014
	250000 - Criminal Justice and Criminology				334,926	338,940	4,014
	260000 - Office of the Dean CE	150101	701400 - Student Employees	40 - Academic Support	55,000	55,000	0
		150101	720 - O and M Pool	40 - Academic Support	20,500	20,500	0
	260000 - Office of the Dean CE				75,500	75,500	0
	260001 - COE Contingency	150101	700800 - Faculty Academic Employees	10 - Instruction	40,000	40,000	0
	260001 - COE Contingency				40,000	40,000	0
	260009 - COE Graduate Programs	150101	701400 - Student Employees	40 - Academic Support	11,000	11,000	0
		150101	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0
		150101	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
	260009 - COE Graduate Programs				39,440	39,440	0
	260019 - COE Pool Faculty	150101	700804 - Teaching - Lecture Pool	10 - Instruction	93,500	93,500	0
	260019 - COE Pool Faculty				93,500	93,500	0
	260024 - COE Communications & Outreach	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	73,536	73,536	0
	260024 - COE Communications & Outreach				73,536	73,536	0
	260025 - COE Counselor Ed Doctoral	150101	701402 - Graduate Assistant Non Teaching	20 - Research	20,004	20,004	0
	260025 - COE Counselor Ed Doctoral				20,004	20,004	0

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	263000 - Dept of Public Health	150101	700801 - Teaching	10 - Instruction	82,022	82,022	0
		150101	701402 - Graduate Assistant Non Teaching	10 - Instruction	20,000	20,000	0
	263000 - Dept of Public Health				102,022	102,022	0
	266000 - Department of Counselor Education	150101	720 - O and M Pool	10 - Instruction	20,000	20,000	0
	266000 - Department of Counselor Education				20,000	20,000	0
	270000 - COHS Office of the Dean	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,024	75,024	0
		150101	701402 - Graduate Assistant Non Teaching	40 - Academic Support	10,000	10,000	0
	270000 - COHS Office of the Dean				85,024	85,024	0
	270021 - Athletic Training	150101	700801 - Teaching	10 - Instruction	0	74,610	74,610
		150101	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	18,051	18,051
	270021 - Athletic Training				0	92,661	92,661
	271000 - Department of Kinesiology	150101	700801 - Teaching	10 - Instruction	74,610	0	(74,610)
		150101	701402 - Graduate Assistant Non Teaching	10 - Instruction	18,051	0	(18,051)
	271000 - Department of Kinesiology				92,661	0	(92,661)
	280000 - CHSS Office of the Dean	150101	720 - O and M Pool	40 - Academic Support	269	269	0
	280000 - CHSS Office of the Dean				269	269	0
	280002 - CHSS Instructional Reserve	150101	700801 - Teaching	10 - Instruction	3,483	3,483	0
	280002 - CHSS Instructional Reserve				3,483	3,483	0
	280009 - CHSS Teaching Assistant	150101	701402 - Graduate Assistant Non Teaching	10 - Instruction	104,368	104,368	0
	280009 - CHSS Teaching Assistant				104,368	104,368	0
	282001 - Texas Review Press	150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	37,368	44,015	6,647
	282001 - Texas Review Press				37,368	44,015	6,647
	288001 - Psychology	150101	700801 - Teaching	10 - Instruction	115,920	115,920	0
	288001 - Psychology				115,920	115,920	0
	400000 - Off of the Prov and VP for Acad Aff	150101	701000 - Prof Administrative Employees	40 - Academic Support	16,016	0	(16,016)
		150101	701000 - Prof Administrative Employees	60 - Institutional Support	0	11,016	11,016
		150101	720 - O and M Pool	60 - Institutional Support	41,000	34,450	(6,550)
	400000 - Off of the Prov and VP for Acad Aff				57,016	45,466	(11,550)
	400029 - Faculty Records and Reporting	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	88,440	93,440	5,000
	400029 - Faculty Records and Reporting				88,440	93,440	5,000
	400031 - First Gen Center	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	128,904	128,904	0
		150101	701400 - Student Employees	40 - Academic Support	7,500	7,500	0
		150101	702200 - Longevity	40 - Academic Support	1,200	0	(1,200)
		150101	720 - O and M Pool	40 - Academic Support	10,781	10,781	0
	400031 - First Gen Center				148,385	147,185	(1,200)

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	402001 - Veterans Resources	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	45,000	45,000	0
		150101	701400 - Student Employees	50 - Student Services	2,000	2,000	0
		150101	710 - Travel Pool	50 - Student Services	4,000	4,000	0
		150101	720 - O and M Pool	50 - Student Services	27,018	27,018	0
		150101	750 - Utilities Pool	50 - Student Services	259	259	0
	402001 - Veterans Resources				78,277	78,277	0
	410000 - Office of the Vice Provost	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,000	80,000	0
	410000 - Office of the Vice Provost				80,000	80,000	0
	410010 - Employee Visa Processing	150101	720 - O and M Pool	60 - Institutional Support	0	8,006	8,006
	410010 - Employee Visa Processing				0	8,006	8,006
	412000 - First Year Experience	150101	700801 - Teaching	10 - Instruction	85,500	85,500	0
		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	81,899	88,883	6,984
		150101	701400 - Student Employees	40 - Academic Support	12,447	12,447	0
		150101	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	23,300	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,008	55,008	0
		150101	702100 - Overtime Pay	40 - Academic Support	0	804	804
		150101	710 - Travel Pool	40 - Academic Support	2,500	2,500	0
		150101	720 - O and M Pool	40 - Academic Support	111,155	103,367	(7,788)
		150101	750 - Utilities Pool	40 - Academic Support	444	444	0
		150101	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
	412000 - First Year Experience				377,253	377,253	0
	413000 - Honors Program	150101	700800 - Faculty Academic Employees	10 - Instruction	31,959	31,959	0
		150101	700801 - Teaching	10 - Instruction	27,404	27,404	0
		150101	701400 - Student Employees	40 - Academic Support	28,160	28,160	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	102,552	105,120	2,568
		150101	710 - Travel Pool	40 - Academic Support	12,529	12,529	0
		150101	720 - O and M Pool	40 - Academic Support	53,650	51,082	(2,568)
		150101	750 - Utilities Pool	40 - Academic Support	333	333	0
	413000 - Honors Program				256,587	256,587	0
	413003 - Undergraduate Research Symposium	150101	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
	413003 - Undergraduate Research Symposium				25,000	25,000	0
	414000 - Global Engagement	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	147,576	145,448	(2,128)
		150101	701400 - Student Employees	50 - Student Services	10,524	10,524	0
		150101	701500 - Classified Employees	50 - Student Services	10,006	1,460	(8,546)
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	58,044	70,520	12,476
		150101	720 - O and M Pool	50 - Student Services	37,155	27,347	(9,808)
	414000 - Global Engagement				263,305	255,299	(8,006)
	414006 - International Study Abroad Scholar	150101	760 - Scholarship Pool	80 - Scholarship and Fellowships	193,488	193,488	0
	414006 - International Study Abroad Scholar				193,488	193,488	0

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	415000 - Military Science	150101	720 - O and M Pool	50 - Student Services	15,376	15,376	0
		150101	750 - Utilities Pool	50 - Student Services	148	148	0
	415000 - Military Science				15,524	15,524	0
	416000 - SAM Center	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	689,544	668,952	(20,592)
		150101	701400 - Student Employees	50 - Student Services	50,000	50,000	0
		150101	701500 - Classified Employees	50 - Student Services	4,960	0	(4,960)
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	993,200	961,584	(31,616)
		150101	710 - Travel Pool	50 - Student Services	20,000	20,000	0
		150101	720 - O and M Pool	50 - Student Services	20,341	11,173	(9,168)
		150101	750 - Utilities Pool	50 - Student Services	2,072	2,072	0
	416000 - SAM Center				1,780,117	1,713,781	(66,336)
	416005 - Enrollment Technologies	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	91,776	98,904	7,128
		150101	720 - O and M Pool	50 - Student Services	10,000	10,000	0
	416005 - Enrollment Technologies				101,776	108,904	7,128
	418004 - The Woodlands Campus - Admin	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	62,400	68,288	5,888
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	75,024	75,024	0
		150101	710 - Travel Pool	40 - Academic Support	400	400	0
		150101	720 - O and M Pool	40 - Academic Support	28,336	28,998	662
		150101	750 - Utilities Pool	40 - Academic Support	11,277	11,277	0
	418004 - The Woodlands Campus - Admin				177,437	183,987	6,550
	419000 - Academic Success Center	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	66,336	66,336
	419000 - Academic Success Center				0	66,336	66,336
	420000 - Graduate School	150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	47,784	47,784	0
		150101	720 - O and M Pool	40 - Academic Support	6,882	6,882	0
	420000 - Graduate School				54,666	54,666	0
	420013 - Teaching & Learning Center	150101	701402 - Graduate Assistant Non Teaching	40 - Academic Support	26,688	26,688	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,144	47,040	4,896
		150101	720 - O and M Pool	40 - Academic Support	100,884	95,988	(4,896)
		150101	750 - Utilities Pool	40 - Academic Support	259	259	0
	420013 - Teaching & Learning Center				169,975	169,975	0
	420017 - Center for Community Engagement	150101	700804 - Teaching - Lecture Pool	10 - Instruction	12,006	12,006	0
		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,872	52,872	0
		150101	701400 - Student Employees	40 - Academic Support	4,902	4,902	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	81,168	79,388	(1,780)
		150101	720 - O and M Pool	40 - Academic Support	4,623	6,403	1,780
	420017 - Center for Community Engagement				155,571	155,571	0
	470000 - Newton Gresham Library	150101	700800 - Faculty Academic Employees	40 - Academic Support	9,000	9,000	0
		150101	700801 - Teaching	40 - Academic Support	166,920	166,920	0
		150101	701000 - Prof Administrative Employees	40 - Academic Support	32,086	14,315	(17,771)
		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	163,128	207,720	44,592
		150101	701400 - Student Employees	40 - Academic Support	275,000	275,000	0
		150101	701500 - Classified Employees	40 - Academic Support	39,221	7,000	(32,221)

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		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	798,908	804,308	5,400
		150101	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
		150101	710 - Travel Pool	40 - Academic Support	40,000	40,000	0
		150101	720 - O and M Pool	40 - Academic Support	144,456	144,456	0
		150101	744 - Fixed Cost	40 - Academic Support	178,608	0	(178,608)
		150101	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
		150101	770 - Capital Outlay Pool	40 - Academic Support	10,000	10,000	0
	470000 - Newton Gresham Library				1,862,327	1,683,719	(178,608)
470002 - Library Books		150101	720 - O and M Pool	40 - Academic Support	283,500	305,440	21,940
		150101	770 - Capital Outlay Pool	40 - Academic Support	157,500	157,500	0
470002 - Library Books					441,000	462,940	21,940
470004 - Library Serials		150101	720 - O and M Pool	40 - Academic Support	1,368,184	1,438,740	70,556
		150101	770 - Capital Outlay Pool	40 - Academic Support	65,035	65,035	0
470004 - Library Serials					1,433,219	1,503,775	70,556
470006 - Library Standing Orders		150101	720 - O and M Pool	40 - Academic Support	9,213	15,547	6,334
		150101	770 - Capital Outlay Pool	40 - Academic Support	118,105	118,105	0
470006 - Library Standing Orders					127,318	133,652	6,334
470007 - Library Bibliographic Service		150101	720 - O and M Pool	40 - Academic Support	305,766	306,550	784
470007 - Library Bibliographic Service					305,766	306,550	784
470008 - Library Capital Expense		150101	720 - O and M Pool	40 - Academic Support	1,588,862	1,667,856	78,994
470008 - Library Capital Expense					1,588,862	1,667,856	78,994
500000 - Office of Enrollment		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	230,016	0	(230,016)
		150101	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		150101	720 - O and M Pool	50 - Student Services	196,083	196,083	0
		150101	750 - Utilities Pool	50 - Student Services	296	296	0
500000 - Office of Enrollment					431,395	201,379	(230,016)
500005 - VP Enrollment Travel		150101	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
500005 - VP Enrollment Travel					15,000	15,000	0
500008 - Enrollment Marketing&Communication		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	197,016	197,016
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	52,560	52,560
		150101	720 - O and M Pool	50 - Student Services	0	300,000	300,000
500008 - Enrollment Marketing&Communication					0	549,576	549,576
505000 - Strategic Enrollment & Innovation		150101	701500 - Classified Employees	50 - Student Services	192,627	356,375	163,748
		150101	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	65,000	116,040	51,040
		150101	720 - O and M Pool	60 - Institutional Support	50,000	0	(50,000)
505000 - Strategic Enrollment & Innovation					307,627	472,415	164,788
510000 - Financial Aid		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	286,128	351,201	65,073
		150101	701400 - Student Employees	50 - Student Services	12,000	12,000	0
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	355,980	292,212	(63,768)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		150101	710 - Travel Pool	50 - Student Services	15,044	15,044	0
		150101	720 - O and M Pool	50 - Student Services	83,515	83,515	0
		150101	750 - Utilities Pool	50 - Student Services	2,791	2,791	0
	510000 - Financial Aid				755,458	756,763	1,305
512000 - Visitor Services		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	89,280	89,280	0
		150101	701400 - Student Employees	50 - Student Services	50,000	50,000	0
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	55,632	55,632	0
		150101	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		150101	720 - O and M Pool	50 - Student Services	127,365	127,365	0
		150101	750 - Utilities Pool	50 - Student Services	500	500	0
	512000 - Visitor Services				327,777	327,777	0
512001 - Visitor Ctr Ambassador Pgm		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	600	0
	512001 - Visitor Ctr Ambassador Pgm				600	600	0
515000 - Innovation		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	255,768	255,768
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	307,624	343,240	35,616
		150101	701400 - Student Employees	60 - Institutional Support	1,500	1,500	0
		150101	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	98,880	53,016	(45,864)
		150101	710 - Travel Pool	60 - Institutional Support	10,000	10,000	0
		150101	720 - O and M Pool	60 - Institutional Support	13,241	13,241	0
		150101	750 - Utilities Pool	60 - Institutional Support	259	259	0
	515000 - Innovation				431,504	677,024	245,520
520000 - Career Success		150101	701000 - Prof Administrative Employees	50 - Student Services	92	12	(80)
		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	70,776	70,856	80
	520000 - Career Success				70,868	70,868	0
525000 - AVP for Recruitment & Admissions		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	157,488	157,488
	525000 - AVP for Recruitment & Admissions				0	157,488	157,488
530000 - Registrar		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	386,456	323,040	(63,416)
		150101	701500 - Classified Employees	50 - Student Services	0	1,608	1,608
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	304,582	341,688	37,106
	530000 - Registrar				691,038	666,336	(24,702)
530001 - Commencement		150101	701400 - Student Employees	50 - Student Services	1,500	1,500	0
		150101	720 - O and M Pool	50 - Student Services	157,085	157,085	0
	530001 - Commencement				158,585	158,585	0
530002 - Veterans Benefits Processing		150101	701000 - Prof Administrative Employees	50 - Student Services	3,504	0	(3,504)
		150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	146,088	149,592	3,504
	530002 - Veterans Benefits Processing				149,592	149,592	0
531001 - Commencement - Platform		150101	720 - O and M Pool	50 - Student Services	10,000	0	(10,000)
	531001 - Commencement - Platform				10,000	0	(10,000)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	535000 - AVP Enrollment Success	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,443	74,443	0
		150101	720 - O and M Pool	50 - Student Services	25,000	25,000	0
	535000 - AVP Enrollment Success				99,443	99,443	0
	550000 - Admissions Recruitment	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	315,264	201,168	(114,096)
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	151,314	0	(151,314)
	550000 - Admissions Recruitment				466,578	201,168	(265,410)
	550004 - Recruitment Mailing	150101	720 - O and M Pool	50 - Student Services	35,083	35,083	0
	550004 - Recruitment Mailing				35,083	35,083	0
	550020 - Enrollment Services - COM	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	42,774	34,255	(8,519)
	550020 - Enrollment Services - COM				42,774	34,255	(8,519)
	560000 - Admissions Processing	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	179,848	179,848
		150101	701500 - Classified Employees	50 - Student Services	0	2,184	2,184
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	111,906	111,906
	560000 - Admissions Processing				0	293,938	293,938
	570000 - AVP for Enrollment Services	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	156,024	156,024	0
		150101	720 - O and M Pool	50 - Student Services	25,000	25,000	0
	570000 - AVP for Enrollment Services				181,024	181,024	0
	600061 - Designated Tuition Fringe Benefits	150101	701 - Fringe Benefits Pool	10 - Instruction	443,321	598,502	155,181
		150101	701 - Fringe Benefits Pool	40 - Academic Support	1,945,051	1,945,051	0
		150101	701 - Fringe Benefits Pool	50 - Student Services	962,519	962,519	0
		150101	701 - Fringe Benefits Pool	60 - Institutional Support	992,374	992,374	0
		150101	702200 - Longevity Pay	10 - Instruction	2,400	2,400	0
		150101	702200 - Longevity Pay	40 - Academic Support	99,665	99,665	0
		150101	702200 - Longevity Pay	50 - Student Services	42,794	42,794	0
		150101	702200 - Longevity Pay	60 - Institutional Support	47,740	47,740	0
	600061 - Designated Tuition Fringe Benefits				4,535,864	4,691,045	155,181
	600099 - Hazelwood Appropriation	150101	820000 - Non Mandatory Transfer In	00 - Non Programmic Revenue	0	(584,288)	(584,288)
	600099 - Hazelwood Appropriation				0	(584,288)	(584,288)
	610000 - Budget	150101	701000 - Prof Administrative Employees	60 - Institutional Support	0	10,584	10,584
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	189,672	179,088	(10,584)
	610000 - Budget				189,672	189,672	0
	610007 - Compensation Analysis	150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	19,434	12,787	(6,647)
	610007 - Compensation Analysis				19,434	12,787	(6,647)
	623000 - Student Account Services	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	187,024	187,032	8
		150101	701400 - Student Employees	50 - Student Services	60,000	60,000	0
		150101	701500 - Classified Employees	50 - Student Services	0	1,072	1,072
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	305,135	294,091	(11,044)
		150101	710 - Travel Pool	50 - Student Services	10,200	10,200	0

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		150101	720 - O and M Pool	50 - Student Services	169,851	169,851	0
		150101	750 - Utilities Pool	50 - Student Services	1,700	1,700	0
	623000 - Student Account Services				733,910	723,946	(9,964)
640000 - Information Technology		150101	720 - O and M Pool	60 - Institutional Support	983,658	1,031,414	47,756
		150101	750 - Utilities Pool	60 - Institutional Support	259	1,109	850
		150101	770 - Capital Outlay Pool	60 - Institutional Support	223,363	223,363	0
	640000 - Information Technology				1,207,280	1,255,886	48,606
641004 - IT Strategy		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	133,920	133,920	0
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	458,616	295,392	(163,224)
		150101	710 - Travel Pool	40 - Academic Support	7,500	7,500	0
		150101	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	641004 - IT Strategy				605,036	441,812	(163,224)
641005 - Enterprise Solutions		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	1,103,008	872,146	(230,862)
		150101	701500 - Classified Employees	60 - Institutional Support	0	3,168	3,168
		150101	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	123,096	213,696	90,600
		150101	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
		150101	720 - O and M Pool	60 - Institutional Support	15,000	15,000	0
	641005 - Enterprise Solutions				1,256,104	1,119,010	(137,094)
642000 - Office of the CTO		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	167,688	0	(167,688)
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	146,328	146,328	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,096	69,096	0
		150101	710 - Travel Pool	40 - Academic Support	10,500	10,500	0
		150101	720 - O and M Pool	40 - Academic Support	33,382	33,382	0
		150101	750 - Utilities Pool	40 - Academic Support	1,803	1,803	0
	642000 - Office of the CTO				428,797	261,109	(167,688)
642010 - IT Systems		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,349,832	1,177,080	(172,752)
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	184,536	184,536	0
		150101	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
		150101	720 - O and M Pool	40 - Academic Support	30,000	30,000	0
	642010 - IT Systems				1,579,368	1,406,616	(172,752)
642020 - Networking		150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	524,928	524,928	0
		150101	701400 - Student Employees	40 - Academic Support	10,920	10,920	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	148,128	145,800	(2,328)
		150101	702100 - Overtime Pay	40 - Academic Support	7,000	7,000	0
		150101	710 - Travel Pool	40 - Academic Support	7,500	7,500	0
		150101	720 - O and M Pool	40 - Academic Support	31,682	31,682	0
	642020 - Networking				730,158	727,830	(2,328)
642021 - Networking CAPX		150101	720 - O and M Pool	40 - Academic Support	11,024	11,024	0
		150101	770 - Capital Outlay Pool	40 - Academic Support	1,224,069	1,892,285	668,216
	642021 - Networking CAPX				1,235,093	1,903,309	668,216

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	642060 - IT Data Center	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	93,696	93,696	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	369,168	363,408	(5,760)
		150101	702100 - Overtime Pay	40 - Academic Support	10,000	10,000	0
		150101	720 - O and M Pool	40 - Academic Support	36,000	36,000	0
	642060 - IT Data Center				508,864	503,104	(5,760)
	642061 - Data Center CAPX	150101	720 - O and M Pool	40 - Academic Support	39,400	39,400	0
		150101	770 - Capital Outlay Pool	40 - Academic Support	547,900	547,900	0
	642061 - Data Center CAPX				587,300	587,300	0
	642070 - Endpoint Services	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	336,312	371,197	34,885
		150101	710 - Travel Pool	40 - Academic Support	7,500	7,500	0
		150101	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
	642070 - Endpoint Services				348,062	382,947	34,885
	642107 - Circuits CAPX	150101	770 - Capital Outlay Pool	40 - Academic Support	163,424	163,424	0
	642107 - Circuits CAPX				163,424	163,424	0
	642110 - Disaster Recovery	150101	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
	642110 - Disaster Recovery				10,000	10,000	0
	643000 - Office of the CRO	150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	448,248	0	(448,248)
		150101	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	166,200	0	(166,200)
		150101	710 - Travel Pool	60 - Institutional Support	16,070	0	(16,070)
		150101	720 - O and M Pool	60 - Institutional Support	31,686	0	(31,686)
		150101	750 - Utilities Pool	60 - Institutional Support	850	0	(850)
	643000 - Office of the CRO				663,054	0	(663,054)
	643001 - Business Technology Solutions	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	136,500	115,000	(21,500)
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	519,000	519,000
		150101	701400 - Student Employees	40 - Academic Support	8,153	8,153	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,456	0	(66,456)
		150101	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	53,784	53,784
	643001 - Business Technology Solutions				211,109	695,937	484,828
	643005 - IT Engagement	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	81,426	72,097	(9,329)
		150101	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	119,616	119,616	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,888	113,904	62,016
		150101	702100 - Overtime Pay	40 - Academic Support	1,450	1,450	0
		150101	710 - Travel Pool	40 - Academic Support	7,500	7,500	0
		150101	720 - O and M Pool	40 - Academic Support	12,000	12,000	0
	643005 - IT Engagement				273,880	326,567	52,687
	643010 - IT Service Desk	150101	701400 - Student Employees	40 - Academic Support	87,000	87,000	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	207,144	189,120	(18,024)
		150101	701900 - Compensatory Time	40 - Academic Support	150	150	0
		150101	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		150101	720 - O and M Pool	40 - Academic Support	500	500	0
	643010 - IT Service Desk				296,794	278,770	(18,024)

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	643020 - Tech Shop	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	81,888	81,888	0
		150101	701400 - Student Employees	40 - Academic Support	21,600	21,600	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	483,960	489,672	5,712
		150101	701900 - Compensatory Time	40 - Academic Support	500	500	0
		150101	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0
		150101	720 - O and M Pool	40 - Academic Support	60,000	60,000	0
	643020 - Tech Shop				651,448	657,160	5,712
	643030 - Academic & Research Technologies	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	100,068	71,880	(28,188)
		150101	701400 - Student Employees	40 - Academic Support	147,584	147,584	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	292,464	292,464	0
		150101	701900 - Compensatory Time	40 - Academic Support	1,100	1,100	0
		150101	702100 - Overtime Pay	40 - Academic Support	8,000	8,000	0
		150101	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
		150101	720 - O and M Pool	40 - Academic Support	86,780	86,780	0
	643030 - Academic & Research Technologies				650,996	622,808	(28,188)
	643040 - IT Asset Mgmt	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	139,776	139,776	0
		150101	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,264	51,264	0
		150101	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
	643040 - IT Asset Mgmt				213,040	213,040	0
	643070 - Comp Replacements	150101	720 - O and M Pool	40 - Academic Support	202,160	202,160	0
	643070 - Comp Replacements				202,160	202,160	0
	643090 - Labs & Classroom Upgrade	150101	720 - O and M Pool	40 - Academic Support	123,776	123,776	0
		150101	770 - Capital Outlay Pool	40 - Academic Support	496,964	496,964	0
	643090 - Labs & Classroom Upgrade				620,740	620,740	0
	645000 - Information Security and Compliance	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	465,456	518,088	52,632
		150101	701400 - Student Employees	40 - Academic Support	14,568	14,568	0
		150101	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	62,280	62,280	0
		150101	710 - Travel Pool	40 - Academic Support	17,080	17,080	0
		150101	720 - O and M Pool	40 - Academic Support	26,326	26,326	0
		150101	750 - Utilities Pool	40 - Academic Support	1,073	1,073	0
	645000 - Information Security and Compliance				586,783	639,415	52,632
	646000 - IT Business Services	150101	701001 - Non Teaching Salaried Exempt	40 - Academic Support	76,992	0	(76,992)
		150101	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
		150101	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
	646000 - IT Business Services				86,242	9,250	(76,992)
	646080 - IT Software	150101	720 - O and M Pool	40 - Academic Support	4,121,355	4,106,355	(15,000)
	646080 - IT Software				4,121,355	4,106,355	(15,000)
	650000 - Cross-Divisional Initiatives	150101	820000 - Non Mandatory Transfer In	00 - Non Programmic Revenue	0	(668,216)	(668,216)
	650000 - Cross-Divisional Initiatives				0	(668,216)	(668,216)

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	650004 - Planning and Alignment Holding	150101	700800 - Faculty Academic Employees	10 - Instruction	0	229,891	229,891
		150101	701000 - Prof Administrative Employees	40 - Academic Support	0	75,157	75,157
		150101	701500 - Classified Employees	20 - Research	0	13,263	13,263
		150101	701500 - Classified Employees	30 - Public Service	0	13,263	13,263
		150101	701500 - Classified Employees	50 - Student Services	0	35,368	35,368
		150101	701500 - Classified Employees	60 - Institutional Support	0	48,631	48,631
		150101	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	26,526	26,526
	650004 - Planning and Alignment Holding				0	442,099	442,099
	730001 - Student Money Management Center	150101	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,816	66,816	0
		150101	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	273,768	213,085	(60,683)
		150101	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		150101	720 - O and M Pool	50 - Student Services	23,854	23,854	0
		150101	750 - Utilities Pool	50 - Student Services	407	407	0
		150101	760 - Scholarship Pool	50 - Student Services	7,350	7,350	0
	730001 - Student Money Management Center				377,195	316,512	(60,683)
150101 - Institutional Services Fee					41,312,470	40,843,735	(468,735)
150103 - COBA Fee	627000 - General Accounting Operations	150103	840000 - Non Mandatory Transfer Out	10 - Instruction	653,539	664,500	10,961
	627000 - General Accounting Operations				653,539	664,500	10,961
150103 - COBA Fee					653,539	664,500	10,961
150104 - Engineering Tech Fee	627000 - General Accounting Operations	150104	840000 - Non Mandatory Transfer Out	10 - Instruction	89,372	95,145	5,773
	627000 - General Accounting Operations				89,372	95,145	5,773
150104 - Engineering Tech Fee					89,372	95,145	5,773
150107 - MSAT Fee	270021 - Athletic Training	150107	720 - O and M Pool	10 - Instruction	0	34,500	34,500
	270021 - Athletic Training				0	34,500	34,500
	271000 - Department of Kinesiology	150107	720 - O and M Pool	10 - Instruction	17,760	0	(17,760)
	271000 - Department of Kinesiology				17,760	0	(17,760)
150107 - MSAT Fee					17,760	34,500	16,740
150110 - IT - Special Projects	642103 - Video Surveillance	150110	720 - O and M Pool	40 - Academic Support	152,988	152,988	0
		150110	770 - Capital Outlay Pool	40 - Academic Support	87,012	92,012	5,000
	642103 - Video Surveillance				240,000	245,000	5,000
150110 - IT - Special Projects					240,000	245,000	5,000
150112 - IT - Digital Signage	642105 - Digital Signage	150112	720 - O and M Pool	40 - Academic Support	9,472	10,000	528
	642105 - Digital Signage				9,472	10,000	528
150112 - IT - Digital Signage					9,472	10,000	528

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150200 - Distance Learning	132000 - IMC - Design	150200	701 - Fringe Benefits Pool	60 - Institutional Support	20,500	20,320	(180)
		150200	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	58,920	58,920	0
		150200	702200 - Longevity Pay	60 - Institutional Support	780	960	180
	132000 - IMC - Design				80,200	80,200	0
	133000 - IMC - Digital	150200	701 - Fringe Benefits Pool	60 - Institutional Support	37,189	37,179	(10)
		150200	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	53,706	53,706	0
		150200	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	63,192	63,192	0
		150200	702200 - Longevity Pay	60 - Institutional Support	2,660	2,670	10
133000 - IMC - Digital				156,747	156,747	0	
208000 - Nursing Program	150200	700801 - Teaching	10 - Instruction	67,603	67,603	0	
		701 - Fringe Benefits Pool	10 - Instruction	29,026	29,020	(6)	
		701501 - Non Teaching Salaried Non Exempt	10 - Instruction	23,103	23,103	0	
		702200 - Longevity Pay	10 - Instruction	91	97	6	
208000 - Nursing Program				119,823	119,823	0	
220000 - CAM Office of the Dean	150200	700800 - Faculty Academic Employees	10 - Instruction	3,132	3,132	0	
220000 - CAM Office of the Dean				3,132	3,132	0	
250000 - Criminal Justice and Criminology	150200	700801 - Teaching	10 - Instruction	356,346	356,346	0	
	150200	701 - Fringe Benefits Pool	10 - Instruction	117,052	117,052	0	
250000 - Criminal Justice and Criminology				473,398	473,398	0	
252000 - Department of Security Studies	150200	700801 - Teaching	10 - Instruction	73,008	73,005	(3)	
	150200	701 - Fringe Benefits Pool	10 - Instruction	23,363	23,366	3	
252000 - Department of Security Studies				96,371	96,371	0	
260020 - DFL Graduate Program	150200	701 - Fringe Benefits Pool	40 - Academic Support	17,693	17,693	0	
	150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,320	46,320	0	
	150200	702200 - Longevity Pay	40 - Academic Support	240	240	0	
260020 - DFL Graduate Program				64,253	64,253	0	
286000 - Dept of Mass Communication	150200	700801 - Teaching	10 - Instruction	119,412	119,412	0	
	150200	701 - Fringe Benefits Pool	10 - Instruction	39,465	39,465	0	
286000 - Dept of Mass Communication				158,877	158,877	0	
412000 - First Year Experience	150200	701 - Fringe Benefits Pool	40 - Academic Support	45,812	45,108	(704)	
	150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	77,112	143,928	66,816	
	150200	701400 - Student Employees	40 - Academic Support	24,000	23,936	(64)	
	150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,048	0	(66,048)	
	150200	702200 - Longevity Pay	40 - Academic Support	1,680	1,680	0	
412000 - First Year Experience				214,652	214,652	0	
416000 - SAM Center	150200	701 - Fringe Benefits Pool	50 - Student Services	13,317	13,317	0	
	150200	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,008	40,008	0	
416000 - SAM Center				53,325	53,325	0	

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	432100 - Online Professional Learning	150200	701 - Fringe Benefits Pool	40 - Academic Support	139,699	174,911	35,212
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	299,640	387,020	87,380
		150200	701400 - Student Employees	40 - Academic Support	14,400	24,000	9,600
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	136,920	154,680	17,760
		150200	702200 - Longevity Pay	40 - Academic Support	2,740	3,340	600
	432100 - Online Professional Learning				593,399	743,951	150,552
	450000 - SHSU Online	150200	701 - Fringe Benefits Pool	40 - Academic Support	93,650	93,650	0
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	215,328	215,328	0
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	77,328	77,328	0
		150200	702200 - Longevity Pay	40 - Academic Support	6,960	7,220	260
		150200	710 - Travel Pool	40 - Academic Support	40,000	67,000	27,000
		150200	720 - O and M Pool	40 - Academic Support	540,184	1,126,086	585,902
		150200	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
	450000 - SHSU Online				977,450	1,590,612	613,162
	450003 - SHSU Online-TSUS-Board	150200	701 - Fringe Benefits Pool	40 - Academic Support	4,278	4,278	0
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	18,600	18,600	0
		150200	710 - Travel Pool	40 - Academic Support	1,000	1,000	0
		150200	720 - O and M Pool	40 - Academic Support	122	122	0
	450003 - SHSU Online-TSUS-Board				24,000	24,000	0
	450004 - SHSU Online Faculty Instruction	150200	700800 - Faculty Academic Employees	40 - Academic Support	45,000	45,000	0
		150200	701 - Fringe Benefits Pool	40 - Academic Support	13,750	13,750	0
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	5,000	5,000	0
		150200	701402 - Graduate Assistant Non Teaching	40 - Academic Support	5,000	5,000	0
	450004 - SHSU Online Faculty Instruction				68,750	68,750	0
	451000 - SHSU Online Finance & Admin	150200	701 - Fringe Benefits Pool	40 - Academic Support	44,867	44,867	0
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	76,320	76,320	0
		150200	701400 - Student Employees	40 - Academic Support	23,000	23,000	0
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	63,888	63,888	0
		150200	702200 - Longevity Pay	40 - Academic Support	5,940	6,060	120
	451000 - SHSU Online Finance & Admin				214,015	214,135	120
	452000 - SHSU Online Operations	150200	701 - Fringe Benefits Pool	40 - Academic Support	786,524	754,547	(31,977)
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,796,640	1,687,458	(109,182)
		150200	701400 - Student Employees	40 - Academic Support	349,440	349,440	0
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	661,248	670,500	9,252
		150200	702200 - Longevity Pay	40 - Academic Support	33,820	38,820	5,000
	452000 - SHSU Online Operations				3,627,672	3,500,765	(126,907)
	453000 - SHSU Online Creative Svs & Innovati	150200	701 - Fringe Benefits Pool	40 - Academic Support	288,338	219,057	(69,281)
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	529,224	550,920	21,696
		150200	701400 - Student Employees	40 - Academic Support	22,600	52,600	30,000
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	371,833	213,466	(158,367)
		150200	702200 - Longevity Pay	40 - Academic Support	9,100	10,420	1,320
	453000 - SHSU Online Creative Svs & Innovati				1,221,095	1,046,463	(174,632)

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	457000 - SHSU Online Research & Special Proj	150200	701 - Fringe Benefits Pool	40 - Academic Support	120,648	0	(120,648)
		150200	701001 - Non Teaching Salaried Exempt	40 - Academic Support	256,568	0	(256,568)
		150200	701400 - Student Employees	40 - Academic Support	23,000	0	(23,000)
		150200	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	120,456	0	(120,456)
		150200	702200 - Longevity Pay	40 - Academic Support	6,480	0	(6,480)
	457000 - SHSU Online Research & Special Proj				527,152	0	(527,152)
	505000 - Strategic Enrollment & Innovation	150200	720 - O and M Pool	50 - Student Services	41,717	12,964	(28,753)
	505000 - Strategic Enrollment & Innovation				41,717	12,964	(28,753)
	515000 - Innovation	150200	701 - Fringe Benefits Pool	50 - Student Services	32,778	32,618	(160)
		150200	701001 - Non Teaching Salaried Exempt	50 - Student Services	102,432	102,432	0
		150200	702200 - Longevity Pay	50 - Student Services	1,920	2,080	160
		150200	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		150200	720 - O and M Pool	50 - Student Services	3,500	3,500	0
		150200	750 - Utilities Pool	50 - Student Services	333	333	0
	515000 - Innovation				145,963	145,963	0
	550000 - Admissions Recruitment	150200	701 - Fringe Benefits Pool	50 - Student Services	47,850	57,878	10,028
		150200	701001 - Non Teaching Salaried Exempt	50 - Student Services	139,200	141,456	2,256
		150200	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	44,496	0	(44,496)
		150200	702200 - Longevity Pay	50 - Student Services	1,780	2,180	400
	550000 - Admissions Recruitment				233,326	201,514	(31,812)
	560000 - Admissions Processing	150200	701 - Fringe Benefits Pool	50 - Student Services	0	15,349	15,349
		150200	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	44,496	44,496
		150200	702200 - Longevity Pay	50 - Student Services	0	720	720
	560000 - Admissions Processing				0	60,565	60,565
	621000 - People Ops - Payroll	150200	701 - Fringe Benefits Pool	60 - Institutional Support	16,505	16,505	0
		150200	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	51,576	51,576	0
		150200	702200 - Longevity Pay	60 - Institutional Support	504	504	0
	621000 - People Ops - Payroll				68,585	68,585	0
150200 - Distance Learning					9,163,902	9,099,045	(64,857)
150205 - DLF Academic Affairs	132000 - IMC - Design	150205	701 - Fringe Benefits Pool	60 - Institutional Support	17,666	19,318	1,652
		150205	701000 - Prof Administrative Employees	60 - Institutional Support	3,088	0	(3,088)
		150205	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	52,116	55,207	3,091
		150205	702200 - Longevity Pay	60 - Institutional Support	0	135	135
	132000 - IMC - Design				72,870	74,660	1,790
	221000 - Dept of Art	150205	700801 - Teaching	10 - Instruction	262,494	262,494	0
		150205	701 - Fringe Benefits Pool	10 - Instruction	83,999	83,999	0
	221000 - Dept of Art				346,493	346,493	0
	251003 - STAFS	150205	701 - Fringe Benefits Pool	10 - Instruction	0	16,453	16,453
		150205	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	51,414	51,414

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		150205	702200 - Longevity Pay	10 - Instruction	0	1,000	1,000
	251003 - STAFS				0	68,867	68,867
	266000 - Department of Counselor Education	150205	700801 - Teaching	10 - Instruction	0	60,012	60,012
		150205	701 - Fringe Benefits Pool	10 - Instruction	0	19,204	19,204
		150205	702200 - Longevity Pay	10 - Instruction	0	500	500
	266000 - Department of Counselor Education				0	79,716	79,716
	280011 - CHSS Pool Faculty	150205	700800 - Faculty Academic Employees	10 - Instruction	0	12,006	12,006
	280011 - CHSS Pool Faculty				0	12,006	12,006
	400000 - Off of the Prov and VP for Acad Aff	150205	720 - O and M Pool	40 - Academic Support	600,973	793,793	192,820
	400000 - Off of the Prov and VP for Acad Aff				600,973	793,793	192,820
	400031 - First Gen Center	150205	710 - Travel Pool	40 - Academic Support	0	3,000	3,000
		150205	720 - O and M Pool	40 - Academic Support	54,593	37,000	(17,593)
	400031 - First Gen Center				54,593	40,000	(14,593)
	410000 - Office of the Vice Provost	150205	701 - Fringe Benefits Pool	40 - Academic Support	0	18,882	18,882
		150205	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	59,004	59,004
		150205	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	25,000	25,000
	410000 - Office of the Vice Provost				0	102,886	102,886
	412000 - First Year Experience	150205	700801 - Teaching	10 - Instruction	60,000	60,000	0
		150205	701400 - Student Employees	40 - Academic Support	183,675	183,675	0
		150205	720 - O and M Pool	40 - Academic Support	2,500	2,500	0
	412000 - First Year Experience				246,175	246,175	0
	413000 - Honors Program	150205	700800 - Faculty Academic Employees	10 - Instruction	16,000	16,000	0
	413000 - Honors Program				16,000	16,000	0
	414000 - Global Engagement	150205	701 - Fringe Benefits Pool	50 - Student Services	5,685	5,686	1
		150205	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,764	17,763	(1)
	414000 - Global Engagement				23,449	23,449	0
	416000 - SAM Center	150205	720 - O and M Pool	50 - Student Services	81,064	81,064	0
	416000 - SAM Center				81,064	81,064	0
	416003 - Sam Houston Elite	150205	701 - Fringe Benefits Pool	50 - Student Services	15,967	19,200	3,233
		150205	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,896	60,000	10,104
		150205	702200 - Longevity Pay	50 - Student Services	0	720	720
	416003 - Sam Houston Elite				65,863	79,920	14,057
	419000 - Academic Success Center	150205	701 - Fringe Benefits Pool	40 - Academic Support	30,558	30,558	0
		150205	701001 - Non Teaching Salaried Exempt	40 - Academic Support	95,487	95,487	0
		150205	701402 - Graduate Assistant Non Teaching	40 - Academic Support	48,000	48,000	0
		150205	702200 - Longevity Pay	40 - Academic Support	1,000	2,000	1,000
	419000 - Academic Success Center				175,045	176,045	1,000

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	419004 - ASC STEM Tutors	150205	701400 - Student Employees	40 - Academic Support	9,680	9,680	0
	419004 - ASC STEM Tutors				9,680	9,680	0
	419007 - Academic Outreach & Recovery	150205	701400 - Student Employees	40 - Academic Support	102,000	102,000	0
		150205	701402 - Graduate Assistant Non Teaching	40 - Academic Support	27,424	27,424	0
	419007 - Academic Outreach & Recovery				129,424	129,424	0
	420013 - Teaching & Learning Center	150205	701 - Fringe Benefits Pool	40 - Academic Support	27,200	28,163	963
		150205	701001 - Non Teaching Salaried Exempt	40 - Academic Support	85,000	88,008	3,008
		150205	702200 - Longevity Pay	40 - Academic Support	0	1,200	1,200
	420013 - Teaching & Learning Center				112,200	117,371	5,171
	470000 - Newton Gresham Library	150205	700801 - Teaching	40 - Academic Support	20,000	20,000	0
		150205	701 - Fringe Benefits Pool	40 - Academic Support	6,400	6,400	0
	470000 - Newton Gresham Library				26,400	26,400	0
	484000 - Smith Hutson	150205	701 - Fringe Benefits Pool	40 - Academic Support	14,400	16,025	1,625
		150205	701001 - Non Teaching Salaried Exempt	40 - Academic Support	45,000	50,078	5,078
		150205	701500 - Classified Employees	40 - Academic Support	5,600	0	(5,600)
		150205	710 - Travel Pool	40 - Academic Support	11,000	11,000	0
		150205	720 - O and M Pool	40 - Academic Support	23,800	44,800	21,000
		150205	750 - Utilities Pool	40 - Academic Support	200	200	0
	484000 - Smith Hutson				100,000	122,103	22,103
	535000 - AVP Enrollment Success	150205	701 - Fringe Benefits Pool	50 - Student Services	20,146	20,061	(85)
		150205	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,645	65,645	0
		150205	702200 - Longevity Pay	50 - Student Services	703	788	85
	535000 - AVP Enrollment Success				86,494	86,494	0
150205 - DLF Academic Affairs					2,146,723	2,632,546	485,823
150206 - DLF Innovation	251003 - STAFS	150206	701 - Fringe Benefits Pool	10 - Instruction	16,453	0	(16,453)
		150206	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,414	0	(51,414)
		150206	702200 - Longevity Pay	10 - Instruction	836	0	(836)
	251003 - STAFS				68,703	0	(68,703)
	400000 - Off of the Prov and VP for Acad Aff	150206	700801 - Teaching	10 - Instruction	1,381,297	300,000	(1,081,297)
		150206	720 - O and M Pool	10 - Instruction	100,000	0	(100,000)
		150206	720 - O and M Pool	40 - Academic Support	200,000	200,000	0
	400000 - Off of the Prov and VP for Acad Aff				1,681,297	500,000	(1,181,297)
150206 - DLF Innovation					1,750,000	500,000	(1,250,000)
150210 - DLF Sciences	200000 - COSET Office of the Dean	150210	701 - Fringe Benefits Pool	40 - Academic Support	6,720	13,978	7,258
		150210	701500 - Classified Employees	40 - Academic Support	0	2,472	2,472
		150210	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,000	41,208	20,208
		150210	710 - Travel Pool	40 - Academic Support	40,000	40,000	0

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		150210	720 - O and M Pool	40 - Academic Support	124,112	213,322	89,210
		150210	760 - Scholarship Pool	80 - Scholarship and Fellowships	50,738	78,500	27,762
	200000 - COSET Office of the Dean				242,570	389,480	146,910
	200009 - COSET Teaching Assistant	150210	701 - Fringe Benefits Pool	10 - Instruction	1,000	973	(27)
		150210	701402 - Graduate Assistant Non Teaching	10 - Instruction	285,300	285,327	27
	200009 - COSET Teaching Assistant				286,300	286,300	0
	201000 - School of Agricultural Sciences	150210	700801 - Teaching	10 - Instruction	70,740	70,740	0
		150210	701 - Fringe Benefits Pool	10 - Instruction	22,637	22,637	0
	201000 - School of Agricultural Sciences				93,377	93,377	0
	202000 - Dept of Biological Sciences	150210	700801 - Teaching	10 - Instruction	138,150	138,150	0
		150210	701 - Fringe Benefits Pool	10 - Instruction	44,208	44,208	0
	202000 - Dept of Biological Sciences				182,358	182,358	0
	204000 - Dept of Computer Science	150210	700801 - Teaching	10 - Instruction	75,006	75,006	0
		150210	701 - Fringe Benefits Pool	10 - Instruction	24,002	24,002	0
	204000 - Dept of Computer Science				99,008	99,008	0
	205000 - Dept of Environmental & Geosciences	150210	701 - Fringe Benefits Pool	10 - Instruction	14,688	14,688	0
		150210	701500 - Classified Employees	10 - Instruction	17,100	0	(17,100)
		150210	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	28,800	45,900	17,100
	205000 - Dept of Environmental & Geosciences				60,588	60,588	0
	206000 - Dept of Mathematics and Statistics	150210	700801 - Teaching	10 - Instruction	0	42,012	42,012
	206000 - Dept of Mathematics and Statistics				0	55,456	55,456
150210 - DLF Sciences					964,201	1,166,567	202,366
150215 - DLF - Honors College	413000 - Honors Program	150215	720 - O and M Pool	40 - Academic Support	10,212	11,988	1,776
	413000 - Honors Program				10,212	11,988	1,776
150215 - DLF - Honors College					10,212	11,988	1,776
150220 - DLF Business Administration	230000 - COBA Office of the Dean	150220	700801 - Teaching	40 - Academic Support	9,000	9,000	0
		150220	701 - Fringe Benefits Pool	40 - Academic Support	65,267	65,267	0
		150220	701001 - Non Teaching Salaried Exempt	40 - Academic Support	100,886	71,040	(29,846)
		150220	701402 - Graduate Assistant Non Teaching	40 - Academic Support	150,000	150,000	0
		150220	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	90,864	90,864	0
		150220	702200 - Longevity Pay	40 - Academic Support	3,206	3,206	0
		150220	720 - O and M Pool	40 - Academic Support	558,686	612,006	53,320
		150220	770 - Capital Outlay Pool	40 - Academic Support	50,000	50,000	0
	230000 - COBA Office of the Dean				1,027,909	1,051,383	23,474
	230003 - COBA Summer School	150220	700801 - Teaching	10 - Instruction	200,000	200,000	0
		150220	701 - Fringe Benefits Pool	10 - Instruction	50,000	50,000	0
	230003 - COBA Summer School				250,000	250,000	0

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	230016 - Center for Building Business Prof	150220	701400 - Student Employees	40 - Academic Support	2,000	2,000	0
		150220	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
		150220	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	230016 - Center for Building Business Prof				10,000	10,000	0
	230017 - Center for Entrepreneurship	150220	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	230017 - Center for Entrepreneurship				5,000	5,000	0
	231000 - Dept of Accounting	150220	720 - O and M Pool	10 - Instruction	1,637	13,499	11,862
	231000 - Dept of Accounting				1,637	13,499	11,862
	232000 - Dept of Economics and Intl Business	150220	720 - O and M Pool	10 - Instruction	3,076	10,238	7,162
	232000 - Dept of Economics and Intl Business				3,076	10,238	7,162
	233000 - Dept of Business Admin & Ent	150220	701 - Fringe Benefits Pool	10 - Instruction	14,477	14,477	0
		150220	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,640	44,640	0
		150220	702200 - Longevity Pay	10 - Instruction	600	600	0
		150220	720 - O and M Pool	10 - Instruction	3,768	22,677	18,909
	233000 - Dept of Business Admin & Ent				63,485	82,394	18,909
	234000 - Dept of Mgmt, Mktg, & Information	150220	720 - O and M Pool	10 - Instruction	7,026	21,465	14,439
	234000 - Dept of Mgmt, Mktg, & Information				7,026	21,465	14,439
	234001 - COBA Innovation and Technology Lab	150220	720 - O and M Pool	40 - Academic Support	9,889	9,889	0
		150220	750 - Utilities Pool	40 - Academic Support	111	111	0
	234001 - COBA Innovation and Technology Lab				10,000	10,000	0
	238000 - Department of Finance and Banking	150220	720 - O and M Pool	10 - Instruction	2,356	13,354	10,998
	238000 - Department of Finance and Banking				2,356	13,354	10,998
	239000 - Dept of Analytics, Info Sys & SC	150220	720 - O and M Pool	10 - Instruction	0	13,785	13,785
	239000 - Dept of Analytics, Info Sys & SC				0	13,785	13,785
	642070 - Endpoint Services	150220	701 - Fringe Benefits Pool	40 - Academic Support	0	10,296	10,296
		150220	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	28,187	28,187
		150220	702200 - Longevity Pay	40 - Academic Support	0	322	322
	642070 - Endpoint Services				0	38,805	38,805
	643030 - Academic & Research Technologies	150220	701 - Fringe Benefits Pool	40 - Academic Support	29,097	18,529	(10,568)
		150220	701001 - Non Teaching Salaried Exempt	40 - Academic Support	66,202	38,014	(28,188)
		150220	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	24,720	24,720	0
		150220	702200 - Longevity Pay	40 - Academic Support	1,632	1,583	(49)
	643030 - Academic & Research Technologies				121,651	82,846	(38,805)
150220 - DLF Business Administration					1,502,140	1,602,769	100,629
150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	150230	701 - Fringe Benefits Pool	40 - Academic Support	27,007	35,000	7,993
		150230	701001 - Non Teaching Salaried Exempt	40 - Academic Support	84,398	123,349	38,951

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		150230	720 - O and M Pool	40 - Academic Support	11,530	2,500	(9,030)
	240000 - COCJ Office of the Dean				122,935	160,849	37,914
	240013 - COCJ Pool Faculty	150230	700804 - Teaching - Lecture Pool	10 - Instruction	476,796	476,796	0
		150230	701 - Fringe Benefits Pool	10 - Instruction	95,359	80,000	(15,359)
	240013 - COCJ Pool Faculty				572,155	556,796	(15,359)
	240019 - COCJ Forensic Science Doctoral	150230	700802 - Assistant Instructor	10 - Instruction	75,060	60,048	(15,012)
		150230	701 - Fringe Benefits Pool	10 - Instruction	7,506	4,594	(2,912)
		150230	760 - Scholarship Pool	10 - Instruction	160,000	132,000	(28,000)
	240019 - COCJ Forensic Science Doctoral				242,566	196,642	(45,924)
	240020 - Criminal Justice Doctoral	150230	700802 - Assistant Instructor	10 - Instruction	105,537	100,080	(5,457)
		150230	701 - Fringe Benefits Pool	10 - Instruction	10,554	7,656	(2,898)
		150230	760 - Scholarship Pool	80 - Scholarship and Fellowships	157,000	153,693	(3,307)
	240020 - Criminal Justice Doctoral				273,091	261,429	(11,662)
	240022 - Criminal Justice Master	150230	701 - Fringe Benefits Pool	20 - Research	6,400	6,400	0
		150230	701402 - Graduate Assistant Non Teaching	20 - Research	64,000	70,200	6,200
		150230	760 - Scholarship Pool	80 - Scholarship and Fellowships	48,000	76,000	28,000
	240022 - Criminal Justice Master				118,400	152,600	34,200
	250000 - Criminal Justice and Criminology	150230	700801 - Teaching	10 - Instruction	77,058	77,706	648
	250000 - Criminal Justice and Criminology				77,058	77,706	648
	253000 - Victim Studies	150230	700801 - Teaching	10 - Instruction	4,500	4,500	0
		150230	700901 - Faculty Non Teaching	10 - Instruction	4,500	4,500	0
		150230	701 - Fringe Benefits Pool	10 - Instruction	17,700	797	(16,903)
	253000 - Victim Studies				26,700	9,797	(16,903)
150230 - DLF Criminal Justice					1,432,905	1,415,819	(17,086)
150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	150240	701 - Fringe Benefits Pool	40 - Academic Support	35,258	34,498	(760)
		150240	701001 - Non Teaching Salaried Exempt	40 - Academic Support	110,180	107,803	(2,377)
		150240	702200 - Longevity Pay	40 - Academic Support	306	840	534
	280000 - CHSS Office of the Dean				145,744	143,141	(2,603)
	280001 - CHSS Contingency	150240	710 - Travel Pool	40 - Academic Support	9,374	9,000	(374)
		150240	720 - O and M Pool	40 - Academic Support	183,609	213,715	30,106
	280001 - CHSS Contingency				192,983	222,715	29,732
	280004 - CHSS Scholarships	150240	760 - Scholarship Pool	40 - Academic Support	267,000	15,000	(252,000)
	280004 - CHSS Scholarships				267,000	15,000	(252,000)
	280009 - CHSS Teaching Assistant	150240	701 - Fringe Benefits Pool	10 - Instruction	12,603	12,603	0
		150240	701402 - Graduate Assistant Non Teaching	10 - Instruction	39,384	39,384	0
	280009 - CHSS Teaching Assistant				51,987	51,987	0

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	280010 - CHSS Overload Faculty	150240	700801 - Teaching	10 - Instruction	30,000	30,000	0
		150240	700804 - Teaching - Lecture Pool	10 - Instruction	30,000	30,000	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	19,200	19,200	0
	280010 - CHSS Overload Faculty				79,200	79,200	0
	280011 - CHSS Pool Faculty	150240	700804 - Teaching - Lecture Pool	10 - Instruction	243,120	246,123	3,003
		150240	701 - Fringe Benefits Pool	10 - Instruction	77,794	78,760	966
	280011 - CHSS Pool Faculty				320,914	324,883	3,969
	280022 - CHSS Interpreter Fees	150240	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	280022 - CHSS Interpreter Fees				5,000	5,000	0
	280024 - Doctoral Psychology Students	150240	700802 - Assistant Instructor	10 - Instruction	22,505	22,505	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	7,202	7,202	0
	280024 - Doctoral Psychology Students				29,707	29,707	0
	281000 - Dept of Communication Studies	150240	701 - Fringe Benefits Pool	10 - Instruction	500	6,555	6,055
		150240	701402 - Graduate Assistant Non Teaching	10 - Instruction	9,846	9,846	0
		150240	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	20,484	20,484
		150240	703101 - Taxable Employee Relocation	10 - Instruction	1,500	3,000	1,500
		150240	710 - Travel Pool	10 - Instruction	58,097	45,000	(13,097)
		150240	720 - O and M Pool	10 - Instruction	30,000	50,025	20,025
	281000 - Dept of Communication Studies				99,943	134,910	34,967
	282000 - Dept of English	150240	700801 - Teaching	10 - Instruction	134,015	131,526	(2,489)
		150240	701 - Fringe Benefits Pool	10 - Instruction	42,885	42,090	(795)
		150240	701400 - Student Employees	10 - Instruction	22,200	21,500	(700)
		150240	710 - Travel Pool	10 - Instruction	29,000	35,698	6,698
		150240	720 - O and M Pool	10 - Instruction	33,059	42,761	9,702
	282000 - Dept of English				261,159	273,575	12,416
	284000 - Dept of World Languages & Cultures	150240	700801 - Teaching	10 - Instruction	45,630	45,630	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	28,475	28,524	51
		150240	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,552	42,552	0
		150240	702200 - Longevity Pay	10 - Instruction	800	960	160
		150240	710 - Travel Pool	10 - Instruction	46,000	43,000	(3,000)
		150240	720 - O and M Pool	10 - Instruction	23,369	24,688	1,319
	284000 - Dept of World Languages & Cultures				186,826	185,356	(1,470)
	285000 - Dept of History	150240	700801 - Teaching	10 - Instruction	42,635	43,156	521
		150240	701 - Fringe Benefits Pool	10 - Instruction	13,403	13,811	408
		150240	710 - Travel Pool	10 - Instruction	100,000	105,904	5,904
		150240	720 - O and M Pool	10 - Instruction	7,883	7,883	0
		150240	760 - Scholarship Pool	10 - Instruction	40,000	40,000	0
	285000 - Dept of History				203,921	210,754	6,833
	287000 - Dept of Political Science	150240	700801 - Teaching	10 - Instruction	60,066	60,066	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	26,341	26,687	346
		150240	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,408	21,408	0
		150240	702200 - Longevity Pay	10 - Instruction	840	1,920	1,080

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		150240	703101 - Taxable Employee Relocation	10 - Instruction	0	6,960	6,960
		150240	710 - Travel Pool	10 - Instruction	70,000	70,000	0
		150240	720 - O and M Pool	10 - Instruction	53,270	59,214	5,944
	287000 - Dept of Political Science				231,925	246,255	14,330
288000 - Dept of Psychology and Philosophy		150240	701 - Fringe Benefits Pool	10 - Instruction	5,000	1,000	(4,000)
		150240	701400 - Student Employees	10 - Instruction	10,000	6,000	(4,000)
		150240	701402 - Graduate Assistant Non Teaching	10 - Instruction	60,048	55,000	(5,048)
		150240	703101 - Taxable Employee Relocation	10 - Instruction	7,940	12,000	4,060
		150240	710 - Travel Pool	10 - Instruction	15,000	29,000	14,000
		150240	720 - O and M Pool	10 - Instruction	61,053	65,600	4,547
	288000 - Dept of Psychology and Philosophy				159,041	168,600	9,559
288001 - Psychology		150240	700801 - Teaching	10 - Instruction	32,552	32,552	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	10,417	10,417	0
		150240	710 - Travel Pool	10 - Instruction	28,800	0	(28,800)
	288001 - Psychology				71,769	42,969	(28,800)
288002 - Philosophy		150240	700801 - Teaching	10 - Instruction	151,218	106,218	(45,000)
		150240	701 - Fringe Benefits Pool	10 - Instruction	47,428	33,990	(13,438)
		150240	710 - Travel Pool	10 - Instruction	7,200	0	(7,200)
	288002 - Philosophy				205,846	140,208	(65,638)
288003 - Psychological Services Center		150240	701 - Fringe Benefits Pool	10 - Instruction	11,702	12,066	364
		150240	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,786	35,786	0
		150240	702200 - Longevity Pay	10 - Instruction	780	1,920	1,140
	288003 - Psychological Services Center				48,268	49,772	1,504
289000 - Dept of Sociology		150240	700801 - Teaching	10 - Instruction	45,018	45,018	0
		150240	701 - Fringe Benefits Pool	10 - Instruction	13,444	14,406	962
		150240	701402 - Graduate Assistant Non Teaching	10 - Instruction	9,846	4,923	(4,923)
		150240	710 - Travel Pool	10 - Instruction	50,000	50,000	0
		150240	720 - O and M Pool	10 - Instruction	7,814	14,423	6,609
		150240	760 - Scholarship Pool	10 - Instruction	20,000	13,000	(7,000)
	289000 - Dept of Sociology				146,122	141,770	(4,352)
150240 - DLF Humanities and Social Science					2,707,355	2,465,802	(241,553)
150250 - DLF Education	260000 - Office of the Dean CE	150250	701 - Fringe Benefits Pool	40 - Academic Support	7,601	7,348	(253)
		150250	701001 - Non Teaching Salaried Exempt	40 - Academic Support	24,711	22,962	(1,749)
		150250	720 - O and M Pool	40 - Academic Support	15,086	18,401	3,315
	260000 - Office of the Dean CE				47,398	48,711	1,313
260001 - COE Contingency		150250	710 - Travel Pool	10 - Instruction	14,988	10,000	(4,988)
		150250	720 - O and M Pool	10 - Instruction	28,000	19,990	(8,010)
		150250	760 - Scholarship Pool	80 - Scholarship and Fellowships	73,000	50,000	(23,000)
	260001 - COE Contingency				115,988	79,990	(35,998)
260005 - Div Teacher Education		150250	701 - Fringe Benefits Pool	10 - Instruction	0	33,163	33,163
		150250	701500 - Classified Employees	10 - Instruction	0	103,632	103,632

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		150250	720 - O and M Pool	40 - Academic Support	0	6,000	6,000
	260005 - Div Teacher Education				0	142,795	142,795
	260018 - COE Overload Faculty	150250	700801 - Teaching	10 - Instruction	51,026	51,026	0
		150250	701 - Fringe Benefits Pool	10 - Instruction	9,200	16,329	7,129
	260018 - COE Overload Faculty				60,226	67,355	7,129
	260019 - COE Pool Faculty	150250	700804 - Teaching - Lecture Pool	10 - Instruction	130,000	77,169	(52,831)
		150250	701 - Fringe Benefits Pool	10 - Instruction	23,400	22,319	(1,081)
	260019 - COE Pool Faculty				153,400	99,488	(53,912)
	260024 - COE Communications & Outreach	150250	701 - Fringe Benefits Pool	40 - Academic Support	13,440	14,587	1,147
		150250	701400 - Student Employees	40 - Academic Support	40,000	30,000	(10,000)
		150250	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,704	45,584	1,880
		150250	720 - O and M Pool	40 - Academic Support	13,109	13,109	0
	260024 - COE Communications & Outreach				110,253	103,280	(6,973)
	260031 - Center for International Education	150250	710 - Travel Pool	10 - Instruction	20,000	10,000	(10,000)
	260031 - Center for International Education				20,000	10,000	(10,000)
	262004 - Developmental Ed Doctoral	150250	700801 - Teaching	10 - Instruction	77,058	82,062	5,004
		150250	701 - Fringe Benefits Pool	10 - Instruction	20,361	24,659	4,298
	262004 - Developmental Ed Doctoral				97,419	106,721	9,302
	266000 - Department of Counselor Education	150250	700801 - Teaching	10 - Instruction	60,012	62,010	1,998
		150250	701 - Fringe Benefits Pool	10 - Instruction	24,645	47,849	23,204
		150250	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	65,016	65,016
		150250	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	22,500	22,500	0
		150250	720 - O and M Pool	40 - Academic Support	85,821	0	(85,821)
	266000 - Department of Counselor Education				192,978	197,375	4,397
	267000 - School of Teaching and Learning	150250	700801 - Teaching	10 - Instruction	50,688	53,694	3,006
		150250	701 - Fringe Benefits Pool	10 - Instruction	12,822	16,221	3,399
		150250	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0
		150250	701500 - Classified Employees	10 - Instruction	0	3,000	3,000
	267000 - School of Teaching and Learning				76,950	86,355	9,405
150250 - DLF Education					874,612	942,070	67,458
150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	150260	700801 - Teaching	10 - Instruction	0	7,506	7,506
		150260	701 - Fringe Benefits Pool	10 - Instruction	0	2,500	2,500
		150260	701500 - Classified Employees	40 - Academic Support	37,540	11,539	(26,001)
	220000 - CAM Office of the Dean				37,540	21,545	(15,995)
	220004 - CAM GA/TA & Scholarship	150260	700802 - Assistant Instructor	10 - Instruction	35,000	35,000	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	2,500	2,500	0
		150260	701402 - Graduate Assistant Non Teaching	10 - Instruction	66,500	66,500	0
	220004 - CAM GA/TA & Scholarship				104,000	104,000	0

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	220005 - CAM Overload	150260	700801 - Teaching	10 - Instruction	19,000	11,494	(7,506)
		150260	700804 - Teaching - Lecture Pool	10 - Instruction	16,000	16,000	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	12,075	9,575	(2,500)
	220005 - CAM Overload				47,075	37,069	(10,006)
	220006 - CAM Lecture Pool	150260	700804 - Teaching - Lecture Pool	10 - Instruction	218,830	208,867	(9,963)
		150260	701 - Fringe Benefits Pool	10 - Instruction	87,823	75,715	(12,108)
	220006 - CAM Lecture Pool				306,653	284,582	(22,071)
	221000 - Dept of Art	150260	700801 - Teaching	10 - Instruction	3,006	3,006	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	15,184	15,184	0
		150260	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,032	43,032	0
		150260	702200 - Longevity Pay	10 - Instruction	500	1,100	600
	221000 - Dept of Art				61,722	62,322	600
	222002 - Dept of Theatre and Musical Theatre	150260	700801 - Teaching	10 - Instruction	3,006	3,006	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	1,000	1,000	0
	222002 - Dept of Theatre and Musical Theatre				4,006	4,006	0
	223000 - School of Music	150260	700801 - Teaching	10 - Instruction	3,006	3,006	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	1,000	1,000	0
	223000 - School of Music				4,006	4,006	0
	225000 - Department of Dance	150260	700801 - Teaching	10 - Instruction	3,006	3,006	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	1,000	1,000	0
	225000 - Department of Dance				4,006	4,006	0
	286000 - Dept of Mass Communication	150260	700801 - Teaching	10 - Instruction	3,006	3,006	0
		150260	701 - Fringe Benefits Pool	10 - Instruction	1,000	1,000	0
	286000 - Dept of Mass Communication				4,006	4,006	0
150260 - DLF College of Arts & Media					573,014	525,542	(47,472)
150280 - DLF Health Sciences	208000 - Nursing Program	150280	701 - Fringe Benefits Pool	10 - Instruction	23,599	23,474	(125)
		150280	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	58,997	58,997	0
		150280	702200 - Longevity Pay	10 - Instruction	90	215	125
	208000 - Nursing Program				82,686	82,686	0
	263000 - Dept of Public Health	150280	701 - Fringe Benefits Pool	10 - Instruction	20,659	20,559	(100)
		150280	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	64,560	64,560	0
		150280	702200 - Longevity Pay	10 - Instruction	1,580	1,680	100
	263000 - Dept of Public Health				86,799	86,799	0
	270000 - COHS Office of the Dean	150280	700800 - Faculty Academic Employees	10 - Instruction	3,600	0	(3,600)
		150280	700801 - Teaching	10 - Instruction	344,167	352,206	8,039
		150280	701 - Fringe Benefits Pool	10 - Instruction	111,915	111,915	0
		150280	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	8,950	8,950	0

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		150280	702200 - Longevity Pay	10 - Instruction	338	351	13
		150280	720 - O and M Pool	10 - Instruction	65,000	7,935	(57,065)
	270000 - COHS Office of the Dean				533,970	481,357	(52,613)
	271000 - Department of Kinesiology	150280	700801 - Teaching	10 - Instruction	72,324	72,324	0
		150280	701 - Fringe Benefits Pool	10 - Instruction	23,144	20,000	(3,144)
	271000 - Department of Kinesiology				95,468	92,324	(3,144)
150280 - DLF Health Sciences					798,923	743,166	(55,757)
150295 - DLF 10 Percent	223000 - School of Music	150295	700801 - Teaching	10 - Instruction	55,728	55,728	0
		150295	701 - Fringe Benefits Pool	10 - Instruction	16,640	16,640	0
	223000 - School of Music				72,368	72,368	0
	286000 - Dept of Mass Communication	150295	700801 - Teaching	10 - Instruction	53,568	53,568	0
		150295	701 - Fringe Benefits Pool	10 - Instruction	17,500	17,500	0
	286000 - Dept of Mass Communication				71,068	71,068	0
	450000 - SHSU Online	150295	720 - O and M Pool	40 - Academic Support	912,450	912,450	0
	450000 - SHSU Online				912,450	912,450	0
	500000 - Office of Enrollment	150295	720 - O and M Pool	50 - Student Services	632,224	632,224	0
	500000 - Office of Enrollment				632,224	632,224	0
	505000 - Strategic Enrollment & Innovation	150295	720 - O and M Pool	50 - Student Services	88,367	103,355	14,988
	505000 - Strategic Enrollment & Innovation				88,367	103,355	14,988
	530002 - Veterans Benefits Processing	150295	701 - Fringe Benefits Pool	50 - Student Services	0	17,604	17,604
		150295	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	40,008	40,008
	530002 - Veterans Benefits Processing				0	57,612	57,612
	550000 - Admissions Recruitment	150295	701 - Fringe Benefits Pool	50 - Student Services	17,600	0	(17,600)
		150295	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,000	0	(55,000)
	550000 - Admissions Recruitment				72,600	0	(72,600)
	600060 - CFO Contingency	150295	700801 - Teaching	10 - Instruction	282,307	266,168	(16,139)
	600060 - CFO Contingency				282,307	266,168	(16,139)
150295 - DLF 10 Percent					2,131,384	2,115,245	(16,139)
150500 - Summer Camp Administration	512000 - Visitor Services	150500	720 - O and M Pool	30 - Public Service	30,000	30,000	0
	512000 - Visitor Services				30,000	30,000	0
150500 - Summer Camp Administration					30,000	30,000	0
150600 - Application Fee Undergrad	201009 - AG Sciences	150600	720 - O and M Pool	50 - Student Services	1,500	1,500	0
	201009 - AG Sciences				1,500	1,500	0

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	500000 - Office of Enrollment	150600	701 - Fringe Benefits Pool	50 - Student Services	18,882	18,882	0
		150600	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,432	42,432	0
		150600	702200 - Longevity Pay	50 - Student Services	720	720	0
	500000 - Office of Enrollment				62,034	62,034	0
	505000 - Strategic Enrollment & Innovation	150600	720 - O and M Pool	50 - Student Services	100,000	0	(100,000)
	505000 - Strategic Enrollment & Innovation				100,000	0	(100,000)
	513000 - Bearkat Orientation	150600	701 - Fringe Benefits Pool	50 - Student Services	20,006	0	(20,006)
		150600	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,520	0	(62,520)
		150600	702200 - Longevity Pay	50 - Student Services	240	0	(240)
	513000 - Bearkat Orientation				82,766	0	(82,766)
	550000 - Admissions Recruitment	150600	701 - Fringe Benefits Pool	50 - Student Services	29,002	28,902	(100)
		150600	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,320	76,320	0
		150600	701400 - Student Employees	50 - Student Services	80,000	80,000	0
		150600	702200 - Longevity Pay	50 - Student Services	420	520	100
		150600	710 - Travel Pool	50 - Student Services	51,000	51,000	0
		150600	720 - O and M Pool	50 - Student Services	540,108	622,874	82,766
		150600	750 - Utilities Pool	50 - Student Services	1,850	1,850	0
	550000 - Admissions Recruitment				778,700	861,466	82,766
150600 - Application Fee Undergrad					1,025,000	925,000	(100,000)
150700 - Installment Payment Fee	600000 - Office of Finance and Operations	150700	701 - Fringe Benefits Pool	60 - Institutional Support	6,800	6,800	0
		150700	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	20,000	20,000	0
	600000 - Office of Finance and Operations				26,800	26,800	0
	600100 - CFO Strategic Initiatives	150700	720 - O and M Pool	60 - Institutional Support	79,900	159,900	80,000
	600100 - CFO Strategic Initiatives				79,900	159,900	80,000
	618000 - Banking & Debt Management	150700	701 - Fringe Benefits Pool	60 - Institutional Support	20,054	20,054	0
		150700	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	63,600	63,600	0
		150700	702200 - Longevity Pay	60 - Institutional Support	1,432	1,440	8
		150700	710 - Travel Pool	60 - Institutional Support	11,000	11,000	0
		150700	720 - O and M Pool	60 - Institutional Support	22,598	22,590	(8)
		150700	770 - Capital Outlay Pool	60 - Institutional Support	500	500	0
	618000 - Banking & Debt Management				119,184	119,184	0
	618001 - Student Financial Services	150700	701 - Fringe Benefits Pool	60 - Institutional Support	81,126	83,046	1,920
		150700	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	165,240	165,240	0
		150700	701400 - Student Employees	60 - Institutional Support	0	3,800	3,800
		150700	701500 - Classified Employees	60 - Institutional Support	6,992	48	(6,944)
		150700	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	68,400	72,504	4,104
		150700	702200 - Longevity Pay	60 - Institutional Support	6,220	3,340	(2,880)
		150700	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		150700	720 - O and M Pool	60 - Institutional Support	19,551	19,551	0
	618001 - Student Financial Services				355,029	355,029	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	620000 - Controller	150700	701500 - Classified Employees	60 - Institutional Support	0	20,000	20,000
	620000 - Controller				0	20,000	20,000
	623000 - Student Account Services	150700	701 - Fringe Benefits Pool	50 - Student Services	23,361	22,449	(912)
		150700	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		150700	701500 - Classified Employees	50 - Student Services	0	1,344	1,344
		150700	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,704	44,496	792
		150700	702200 - Longevity Pay	50 - Student Services	240	360	120
		150700	710 - Travel Pool	50 - Student Services	7,500	7,500	0
		150700	720 - O and M Pool	50 - Student Services	24,245	22,901	(1,344)
		150700	750 - Utilities Pool	50 - Student Services	37	37	0
	623000 - Student Account Services				109,087	109,087	0
	623001 - SAS - Merchant Service Fees	150700	720 - O and M Pool	50 - Student Services	10,000	10,000	0
	623001 - SAS - Merchant Service Fees				10,000	10,000	0
150700 - Installment Payment Fee					700,000	800,000	100,000
151000 - Admin Allow Fin Aid	510000 - Financial Aid	151000	701 - Fringe Benefits Pool	50 - Student Services	32,371	47,895	15,524
		151000	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,568	65,568	0
		151000	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	35,592	40,008	4,416
		151000	702200 - Longevity Pay	50 - Student Services	960	1,020	60
		151000	720 - O and M Pool	50 - Student Services	509	509	0
	510000 - Financial Aid				135,000	155,000	20,000
151000 - Admin Allow Fin Aid					135,000	155,000	20,000
151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	151101	720 - O and M Pool	30 - Public Service	15,000	9,000	(6,000)
	243000 - Corr Mgmt Institute of TX (CMIT)				15,000	9,000	(6,000)
151101 - CMIT Probation Certificate Training					15,000	9,000	(6,000)
151200 - Postage	614000 - Mail Services	151200	720 - O and M Pool	60 - Institutional Support	300,000	300,000	0
	614000 - Mail Services				300,000	300,000	0
151200 - Postage					300,000	300,000	0
151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	151400	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		151400	720 - O and M Pool	10 - Instruction	122,000	122,000	0
	235000 - Office of PGA PGM Program				132,000	132,000	0
151400 - PGAPGM Fee					132,000	132,000	0
151401 - Nursing Program Fee	208000 - Nursing Program	151401	701 - Fringe Benefits Pool	10 - Instruction	29,918	0	(29,918)
		151401	701500 - Classified Employees	10 - Instruction	30,458	0	(30,458)
		151401	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	86,744	0	(86,744)
		151401	702200 - Longevity Pay	10 - Instruction	2,880	0	(2,880)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		151401	720 - O and M Pool	10 - Instruction	636,889	628,710	(8,179)
	208000 - Nursing Program				786,889	628,710	(158,179)
151401 - Nursing Program Fee					786,889	628,710	(158,179)
151405 - College of Science Program Fee	200015 - Science Program Fee	151405	720 - O and M Pool	10 - Instruction	3,000	16,554	13,554
	200015 - Science Program Fee				3,000	16,554	13,554
	201000 - School of Agricultural Sciences	151405	720 - O and M Pool	10 - Instruction	53,000	53,000	0
	201000 - School of Agricultural Sciences				53,000	53,000	0
	201200 - Engineering Tech	151405	720 - O and M Pool	10 - Instruction	40,112	47,296	7,184
	201200 - Engineering Tech				40,112	47,296	7,184
	202000 - Dept of Biological Sciences	151405	701400 - Student Employees	10 - Instruction	26,920	26,920	0
		151405	720 - O and M Pool	10 - Instruction	60,170	60,170	0
	202000 - Dept of Biological Sciences				87,090	87,090	0
	203000 - Dept of Chemistry	151405	701400 - Student Employees	10 - Instruction	18,568	18,568	0
		151405	720 - O and M Pool	10 - Instruction	36,068	36,068	0
	203000 - Dept of Chemistry				54,636	54,636	0
	204000 - Dept of Computer Science	151405	720 - O and M Pool	10 - Instruction	32,574	32,574	0
	204000 - Dept of Computer Science				32,574	32,574	0
	205000 - Dept of Environmental & Geosciences	151405	701400 - Student Employees	10 - Instruction	9,400	9,400	0
		151405	720 - O and M Pool	10 - Instruction	35,900	35,900	0
	205000 - Dept of Environmental & Geosciences				45,300	45,300	0
	206000 - Dept of Mathematics and Statistics	151405	701400 - Student Employees	10 - Instruction	10,112	10,112	0
	206000 - Dept of Mathematics and Statistics				10,112	10,112	0
	207000 - Dept of Physics & Astronomy	151405	701400 - Student Employees	10 - Instruction	14,728	14,728	0
		151405	720 - O and M Pool	10 - Instruction	26,728	26,728	0
	207000 - Dept of Physics & Astronomy				41,456	41,456	0
151405 - College of Science Program Fee					367,280	388,018	20,738
151900 - Recreation Fee	235001 - Bearkat Course	151900	720 - O and M Pool	50 - Student Services	50,000	50,000	0
	235001 - Bearkat Course				50,000	50,000	0
	711000 - Campus Recreation	151900	701 - Fringe Benefits Pool	50 - Student Services	163,927	171,078	7,151
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	264,115	259,077	(5,038)
		151900	701400 - Student Employees	50 - Student Services	20,000	10,000	(10,000)
		151900	701500 - Classified Employees	50 - Student Services	0	47,549	47,549
		151900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	121,762	128,856	7,094
		151900	702200 - Longevity Pay	50 - Student Services	8,792	9,272	480
		151900	710 - Travel Pool	50 - Student Services	17,250	15,000	(2,250)
		151900	720 - O and M Pool	50 - Student Services	200,501	219,616	19,115
		151900	750 - Utilities Pool	50 - Student Services	500	500	0

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		151900	760 - Scholarship Pool	80 - Scholarship and Fellowships	28,000	27,000	(1,000)
		151900	770 - Capital Outlay Pool	50 - Student Services	200,000	100,000	(100,000)
	711000 - Campus Recreation				1,024,847	987,948	(36,899)
711001 - Recreation Intramurals		151900	701 - Fringe Benefits Pool	50 - Student Services	34,155	33,120	(1,035)
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	99,000	96,000	(3,000)
		151900	701400 - Student Employees	50 - Student Services	60,000	60,000	0
		151900	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		151900	702200 - Longevity Pay	50 - Student Services	1,200	360	(840)
		151900	720 - O and M Pool	50 - Student Services	10,000	20,000	10,000
		151900	750 - Utilities Pool	50 - Student Services	100	100	0
	711001 - Recreation Intramurals				213,455	218,580	5,125
711003 - Informal Recreation		151900	701 - Fringe Benefits Pool	50 - Student Services	54,063	49,851	(4,212)
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	113,000	102,084	(10,916)
		151900	701400 - Student Employees	50 - Student Services	200,288	185,000	(15,288)
		151900	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		151900	701500 - Classified Employees	50 - Student Services	6,456	0	(6,456)
		151900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,704	42,408	(1,296)
		151900	702200 - Longevity Pay	50 - Student Services	2,860	700	(2,160)
		151900	720 - O and M Pool	50 - Student Services	171,578	200,000	28,422
		151900	750 - Utilities Pool	50 - Student Services	185	185	0
	711003 - Informal Recreation				601,134	589,228	(11,906)
711004 - Club Sports		151900	701 - Fringe Benefits Pool	50 - Student Services	110	110	0
		151900	701400 - Student Employees	50 - Student Services	9,300	9,000	(300)
		151900	720 - O and M Pool	50 - Student Services	60,000	60,000	0
	711004 - Club Sports				69,410	69,110	(300)
711005 - Outdoor Recreation		151900	701 - Fringe Benefits Pool	50 - Student Services	18,341	18,341	0
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	53,160	53,160	0
		151900	701400 - Student Employees	50 - Student Services	30,000	25,000	(5,000)
		151900	702200 - Longevity Pay	50 - Student Services	2,660	2,880	220
		151900	720 - O and M Pool	50 - Student Services	15,000	20,000	5,000
		151900	750 - Utilities Pool	50 - Student Services	75	75	0
	711005 - Outdoor Recreation				119,236	119,456	220
711007 - Recreation Field Maintenance		151900	720 - O and M Pool	50 - Student Services	10,000	10,000	0
	711007 - Recreation Field Maintenance				10,000	10,000	0
711008 - Wellness Rec Sports		151900	701 - Fringe Benefits Pool	50 - Student Services	15,385	16,304	919
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	44,592	47,256	2,664
		151900	701400 - Student Employees	50 - Student Services	35,711	30,821	(4,890)
		151900	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	0	(9,000)
		151900	702200 - Longevity Pay	50 - Student Services	0	140	140
		151900	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		151900	750 - Utilities Pool	50 - Student Services	148	148	0
	711008 - Wellness Rec Sports				114,836	104,669	(10,167)

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	711012 - Recreation Swimming Pools	151900	701400 - Student Employees	50 - Student Services	70,000	70,000	0
		151900	720 - O and M Pool	50 - Student Services	51,728	50,000	(1,728)
		151900	750 - Utilities Pool	50 - Student Services	148	148	0
	711012 - Recreation Swimming Pools				121,876	120,148	(1,728)
	711013 - Pritchett Field	151900	701 - Fringe Benefits Pool	50 - Student Services	100	100	0
		151900	701400 - Student Employees	50 - Student Services	175	175	0
		151900	720 - O and M Pool	50 - Student Services	8,000	8,000	0
		151900	750 - Utilities Pool	50 - Student Services	37	37	0
	711013 - Pritchett Field				8,312	8,312	0
	711017 - Campus Rec Special Events	151900	701 - Fringe Benefits Pool	50 - Student Services	16,304	16,792	488
		151900	701400 - Student Employees	50 - Student Services	40,000	35,411	(4,589)
		151900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	47,256	48,672	1,416
		151900	702200 - Longevity Pay	50 - Student Services	0	80	80
		151900	720 - O and M Pool	50 - Student Services	58,450	40,000	(18,450)
		151900	750 - Utilities Pool	50 - Student Services	111	111	0
	711017 - Campus Rec Special Events				162,121	141,066	(21,055)
	711018 - Campus Rec Utilities	151900	750 - Utilities Pool	50 - Student Services	242,102	240,000	(2,102)
	711018 - Campus Rec Utilities				242,102	240,000	(2,102)
	711020 - Pritchett Field Bond Payments	151900	735 - Bond Payment Pool	50 - Student Services	62,027	67,000	4,973
	711020 - Pritchett Field Bond Payments				62,027	67,000	4,973
	711023 - Coliseum Bond Payment	151900	735 - Bond Payment Pool	50 - Student Services	125,000	125,000	0
	711023 - Coliseum Bond Payment				125,000	125,000	0
	711024 - Coliseum Operations	151900	701500 - Classified Employees	50 - Student Services	150,000	0	(150,000)
		151900	720 - O and M Pool	50 - Student Services	0	150,000	150,000
	711024 - Coliseum Operations				150,000	150,000	0
	711025 - Recreational Sports Custodial	151900	720 - O and M Pool	50 - Student Services	31,000	31,000	0
	711025 - Recreational Sports Custodial				31,000	31,000	0
	711027 - Recreational Sports Expansion	151900	735 - Bond Payment Pool	50 - Student Services	399,500	399,500	0
	711027 - Recreational Sports Expansion				399,500	399,500	0
	712000 - University Camp	151900	701 - Fringe Benefits Pool	50 - Student Services	56,883	56,883	0
		151900	701001 - Non Teaching Salaried Exempt	50 - Student Services	70,032	70,032	0
		151900	701400 - Student Employees	50 - Student Services	40,000	33,000	(7,000)
		151900	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		151900	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	85,800	85,800	0
		151900	702200 - Longevity Pay	50 - Student Services	3,300	3,680	380
		151900	720 - O and M Pool	50 - Student Services	75,000	85,000	10,000
		151900	750 - Utilities Pool	50 - Student Services	51,000	51,000	0
	712000 - University Camp				391,015	394,395	3,380
151900 - Recreation Fee					3,895,871	3,825,412	(70,459)

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152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	152010	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	1,559,401	1,559,401	0
	600029 - The Woodlands Campus - VPFO				1,559,401	1,559,401	0
	670004 - Utilities Management	152010	750 - Utilities Pool	70 - Operation and Maintenance of Plant	92,536	92,536	0
	670004 - Utilities Management				92,536	92,536	0
	670033 - The Woodlands Campus - Facilities	152010	720 - O and M Pool	70 - Operation and Maintenance of Plant	30,874	30,874	0
	670033 - The Woodlands Campus - Facilities				30,874	30,874	0
	690001 - University Police	152010	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	41,494	41,494	0
		152010	701500 - Classified Employees	70 - Operation and Maintenance of Plant	5,173	6,492	1,319
		152010	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	114,443	119,616	5,173
		152010	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	580	780	200
	690001 - University Police				161,690	168,382	6,692
	690002 - University Dispatchers	152010	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	14,532	0	(14,532)
		152010	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	41,736	0	(41,736)
		152010	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	100	0	(100)
	690002 - University Dispatchers				56,368	0	(56,368)
	690005 - Parking Management	152010	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	13,500	13,500
		152010	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,000	2,000
		152010	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	33,936	33,936
		152010	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	240	240
	690005 - Parking Management				0	49,676	49,676
152010 - The Woodlands Campus					1,900,869	1,900,869	0
152050 - GPAC Box Office	220010 - GPAC Box Office	152050	701 - Fringe Benefits Pool	40 - Academic Support	21,500	15,500	(6,000)
		152050	701400 - Student Employees	40 - Academic Support	10,000	16,000	6,000
		152050	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,445	26,874	(7,571)
		152050	702200 - Longevity Pay	40 - Academic Support	375	475	100
		152050	720 - O and M Pool	40 - Academic Support	64,680	72,151	7,471
	220010 - GPAC Box Office				131,000	131,000	0
152050 - GPAC Box Office					131,000	131,000	0
152300 - University Store	632000 - University Store	152300	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		152300	720 - O and M Pool	70 - Operation and Maintenance of Plant	748,000	748,000	0
	632000 - University Store				750,000	750,000	0
152300 - University Store					750,000	750,000	0
152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	152400	720 - O and M Pool	40 - Academic Support	4,000	4,000	0
	280000 - CHSS Office of the Dean				4,000	4,000	0
152400 - Forensic PhD Appl Fee					4,000	4,000	0

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152700 - Returned Checks	620000 - Controller	152700	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		152700	720 - O and M Pool	60 - Institutional Support	17,500	17,500	0
	620000 - Controller				25,000	25,000	0
152700 - Returned Checks					25,000	25,000	0
153000 - Executive MBA Program	236000 - Executive MBA	153000	720 - O and M Pool	10 - Instruction	213,000	300,000	87,000
		153000	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	8,000	1,000
	236000 - Executive MBA				220,000	308,000	88,000
153000 - Executive MBA Program					220,000	308,000	88,000
153100 - Maintenance Services	670002 - Facilities Services	153100	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,000	8,000	0
		153100	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	3,600	3,600	0
		153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	183,400	183,400	0
	670002 - Facilities Services				195,000	195,000	0
	670003 - Vehicle Maintenance	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
					15,000	15,000	0
	670006 - Utilities Maintenance	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
					50,000	50,000	0
	670102 - Facilities Carpenter Shop	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
					50,000	50,000	0
	670103 - Facilities Lock Shop	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
					15,000	15,000	0
	670104 - Facilities Plumbing Shop	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
					50,000	50,000	0
	670106 - Facilities HVAC	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	75,000	75,000	0
					75,000	75,000	0
	670107 - Facilities Electrical Shop	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
					50,000	50,000	0
	670108 - Facilities Fire Life Safety Service	153100	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
					50,000	50,000	0
153100 - Maintenance Services					550,000	550,000	0
153200 - Indirect Cost Recovery	440000 - Proposal Administration	153200	720 - O and M Pool	20 - Research	800,000	800,000	0
					800,000	800,000	0
153200 - Indirect Cost Recovery					800,000	800,000	0

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153210 - IT-Cost Recovery	642020 - Networking	153210	701 - Fringe Benefits Pool	40 - Academic Support	20,700	20,700	0
		153210	701001 - Non Teaching Salaried Exempt	40 - Academic Support	60,000	60,000	0
		153210	702200 - Longevity Pay	40 - Academic Support	0	640	640
		153210	720 - O and M Pool	40 - Academic Support	430,405	289,352	(141,053)
	642020 - Networking				511,105	370,692	(140,413)
	643030 - Academic & Research Technologies	153210	701 - Fringe Benefits Pool	40 - Academic Support	0	38,776	38,776
		153210	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	103,248	103,248
		153210	702200 - Longevity Pay	40 - Academic Support	0	240	240
					0	142,264	142,264
	643030 - Academic & Research Technologies						
	646000 - IT Business Services	153210	701 - Fringe Benefits Pool	40 - Academic Support	17,679	18,612	933
		153210	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,216	47,712	(3,504)
		153210	702200 - Longevity Pay	40 - Academic Support	0	720	720
					68,895	67,044	(1,851)
	646000 - IT Business Services						
153210 - IT-Cost Recovery					580,000	580,000	0
153301 - ORSP Overhead Allowance	430000 - Research	153301	720 - O and M Pool	20 - Research	497,211	547,211	50,000
		153301	770 - Capital Outlay Pool	20 - Research	102,789	102,789	0
	430000 - Research				600,000	650,000	50,000
153301 - ORSP Overhead Allowance					600,000	650,000	50,000
153302 - ORA Overhead Allowance	441000 - Office of Research Administration	153302	701 - Fringe Benefits Pool	60 - Institutional Support	127,578	164,000	36,422
		153302	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	354,289	399,289	45,000
		153302	701400 - Student Employees	60 - Institutional Support	5,000	5,000	0
		153302	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	86,189	97,409	11,220
		153302	702200 - Longevity Pay	60 - Institutional Support	6,600	6,600	0
		153302	710 - Travel Pool	60 - Institutional Support	13,000	10,000	(3,000)
		153302	720 - O and M Pool	60 - Institutional Support	7,044	17,402	10,358
		153302	750 - Utilities Pool	60 - Institutional Support	300	300	0
					600,000	700,000	100,000
	441000 - Office of Research Administration						
153302 - ORA Overhead Allowance					600,000	700,000	100,000
153400 - SBDC Training	237000 - Small Business	153400	720 - O and M Pool	30 - Public Service	10,000	10,000	0
	237000 - Small Business				10,000	10,000	0
153400 - SBDC Training					10,000	10,000	0
153700 - International Program Fees	414000 - Global Engagement	153700	701 - Fringe Benefits Pool	50 - Student Services	22,695	18,873	(3,822)
		153700	701001 - Non Teaching Salaried Exempt	50 - Student Services	39,552	0	(39,552)
		153700	701500 - Classified Employees	50 - Student Services	19,134	35,133	15,999
		153700	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	16,000	43,375	27,375
		153700	702200 - Longevity Pay	50 - Student Services	480	480	0
		153700	710 - Travel Pool	50 - Student Services	15,000	10,583	(4,417)

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		153700	720 - O and M Pool	50 - Student Services	11,093	7,760	(3,333)
		153700	750 - Utilities Pool	50 - Student Services	296	296	0
	414000 - Global Engagement				124,250	116,500	(7,750)
153700 - International Program Fees					124,250	116,500	(7,750)
154000 - Application Fee Graduate	420001 - Graduate Scholarships	154000	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
	420001 - Graduate Scholarships				120,000	120,000	0
	550000 - Admissions Recruitment	154000	701 - Fringe Benefits Pool	50 - Student Services	13,261	0	(13,261)
		154000	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,202	0	(31,202)
		154000	720 - O and M Pool	50 - Student Services	14,537	0	(14,537)
	550000 - Admissions Recruitment				59,000	0	(59,000)
	560000 - Admissions Processing	154000	701 - Fringe Benefits Pool	50 - Student Services	0	13,261	13,261
		154000	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	32,430	32,430
		154000	720 - O and M Pool	50 - Student Services	0	13,309	13,309
	560000 - Admissions Processing				0	59,000	59,000
154000 - Application Fee Graduate					179,000	179,000	0
154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	154002	701 - Fringe Benefits Pool	50 - Student Services	0	18,371	18,371
		154002	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	40,824	40,824
		154002	702200 - Longevity Pay	50 - Student Services	0	1,360	1,360
		154002	720 - O and M Pool	50 - Student Services	145,000	114,445	(30,555)
	550020 - Enrollment Services - COM				145,000	175,000	30,000
154002 - COM Admissions Application Fee					145,000	175,000	30,000
154003 - COM Tuition	150040 - COM - Athletic	154003	720 - O and M Pool	91 - Athletics	210,600	210,600	0
	150040 - COM - Athletic				210,600	210,600	0
	270018 - COHS Physician Assistant	154003	720 - O and M Pool	10 - Instruction	0	120,490	120,490
	270018 - COHS Physician Assistant				0	120,490	120,490
	270019 - COHS Physical Therapy	154003	720 - O and M Pool	10 - Instruction	0	48,600	48,600
	270019 - COHS Physical Therapy				0	48,600	48,600
	290000 - COM - Dean's Office	154003	710 - Travel Pool	40 - Academic Support	95,000	92,500	(2,500)
		154003	720 - O and M Pool	40 - Academic Support	1,298,843	1,476,443	177,600
		154003	750 - Utilities Pool	40 - Academic Support	2,000	0	(2,000)
	290000 - COM - Dean's Office				1,395,843	1,568,943	173,100
	290001 - COM - Instructional Activities	154003	720 - O and M Pool	40 - Academic Support	135,010	135,010	0
	290001 - COM - Instructional Activities				135,010	135,010	0
	290003 - Osteopathic Medicine Reserve	154003	720 - O and M Pool	40 - Academic Support	264,436	462,825	198,389
		154003	760 - Scholarship Pool	80 - Scholarship and Fellowships	24,380	24,380	0
	290003 - Osteopathic Medicine Reserve				288,816	487,205	198,389

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	290005 - COM - Research	154003	710 - Travel Pool	20 - Research	52,000	65,000	13,000
		154003	720 - O and M Pool	20 - Research	368,100	240,800	(127,300)
		154003	750 - Utilities Pool	20 - Research	185	0	(185)
	290005 - COM - Research				420,285	305,800	(114,485)
	290009 - COM Marketing, PR & Comm	154003	710 - Travel Pool	40 - Academic Support	0	5,000	5,000
		154003	720 - O and M Pool	40 - Academic Support	0	136,000	136,000
	290009 - COM Marketing, PR & Comm				0	141,000	141,000
	291000 - COM - Clinical Affairs	154003	710 - Travel Pool	40 - Academic Support	38,000	77,500	39,500
		154003	720 - O and M Pool	40 - Academic Support	268,270	31,168	(237,102)
		154003	750 - Utilities Pool	40 - Academic Support	74	0	(74)
	291000 - COM - Clinical Affairs				306,344	108,668	(197,676)
	291100 - Clinical Skills	154003	701400 - Student Employees	10 - Instruction	15,000	0	(15,000)
		154003	710 - Travel Pool	10 - Instruction	12,500	15,000	2,500
		154003	720 - O and M Pool	10 - Instruction	282,245	171,025	(111,220)
		154003	750 - Utilities Pool	10 - Instruction	296	0	(296)
	291100 - Clinical Skills				310,041	186,025	(124,016)
	291200 - Osteopathic Principles and Practice	154003	701400 - Student Employees	10 - Instruction	34,000	0	(34,000)
		154003	710 - Travel Pool	10 - Instruction	44,500	48,500	4,000
		154003	720 - O and M Pool	10 - Instruction	204,565	47,615	(156,950)
		154003	750 - Utilities Pool	10 - Instruction	222	0	(222)
	291200 - Osteopathic Principles and Practice				283,287	96,115	(187,172)
	291300 - Primary Care	154003	710 - Travel Pool	10 - Instruction	98,500	136,000	37,500
		154003	720 - O and M Pool	10 - Instruction	61,500	59,000	(2,500)
		154003	750 - Utilities Pool	10 - Instruction	629	0	(629)
	291300 - Primary Care				160,629	195,000	34,371
	291400 - GME/DIO	154003	710 - Travel Pool	40 - Academic Support	45,576	58,500	12,924
		154003	720 - O and M Pool	40 - Academic Support	283,150	370,160	87,010
		154003	750 - Utilities Pool	40 - Academic Support	111	0	(111)
	291400 - GME/DIO				328,837	428,660	99,823
	291500 - Clinical Education	154003	710 - Travel Pool	10 - Instruction	130,000	138,000	8,000
		154003	720 - O and M Pool	10 - Instruction	1,039,221	699,530	(339,691)
		154003	750 - Utilities Pool	10 - Instruction	370	0	(370)
	291500 - Clinical Education				1,169,591	837,530	(332,061)
	291501 - Hospital-Preceptors	154003	720 - O and M Pool	10 - Instruction	984,083	0	(984,083)
	291501 - Hospital-Preceptors				984,083	0	(984,083)
	292000 - COM - Educational Affairs	154003	710 - Travel Pool	40 - Academic Support	24,000	24,000	0
		154003	720 - O and M Pool	40 - Academic Support	209,488	166,410	(43,078)
		154003	750 - Utilities Pool	40 - Academic Support	259	0	(259)
	292000 - COM - Educational Affairs				233,747	190,410	(43,337)

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	292100 - Medical Student Affairs	154003	701400 - Student Employees	50 - Student Services	44,555	0	(44,555)
		154003	710 - Travel Pool	50 - Student Services	15,000	17,500	2,500
		154003	720 - O and M Pool	50 - Student Services	668,652	673,194	4,542
		154003	750 - Utilities Pool	50 - Student Services	185	0	(185)
	292100 - Medical Student Affairs				728,392	690,694	(37,698)
	292200 - COM - Assessment & Accreditation	154003	710 - Travel Pool	40 - Academic Support	12,500	12,500	0
		154003	720 - O and M Pool	40 - Academic Support	356,387	8,150	(348,237)
		154003	750 - Utilities Pool	40 - Academic Support	148	0	(148)
	292200 - COM - Assessment & Accreditation				369,035	20,650	(348,385)
	292300 - Program Support & Resources	154003	710 - Travel Pool	40 - Academic Support	22,500	20,000	(2,500)
		154003	720 - O and M Pool	40 - Academic Support	229,108	73,025	(156,083)
		154003	750 - Utilities Pool	40 - Academic Support	259	0	(259)
	292300 - Program Support & Resources				251,867	93,025	(158,842)
	293100 - Molecular & Cellular Biology	154003	710 - Travel Pool	10 - Instruction	32,500	42,500	10,000
		154003	720 - O and M Pool	10 - Instruction	17,200	14,400	(2,800)
		154003	750 - Utilities Pool	10 - Instruction	296	0	(296)
	293100 - Molecular & Cellular Biology				49,996	56,900	6,904
	293200 - Clinical Anatomy	154003	710 - Travel Pool	10 - Instruction	40,000	45,000	5,000
		154003	720 - O and M Pool	10 - Instruction	123,140	73,040	(50,100)
		154003	750 - Utilities Pool	10 - Instruction	407	0	(407)
	293200 - Clinical Anatomy				163,547	118,040	(45,507)
	293300 - Physiology & Pharmacology	154003	710 - Travel Pool	10 - Instruction	35,000	37,500	2,500
		154003	720 - O and M Pool	10 - Instruction	21,800	14,600	(7,200)
		154003	750 - Utilities Pool	10 - Instruction	259	0	(259)
	293300 - Physiology & Pharmacology				57,059	52,100	(4,959)
	550020 - Enrollment Services - COM	154003	701400 - Student Employees	50 - Student Services	20,830	0	(20,830)
		154003	710 - Travel Pool	50 - Student Services	25,000	25,000	0
		154003	720 - O and M Pool	50 - Student Services	47,596	46,096	(1,500)
		154003	750 - Utilities Pool	50 - Student Services	555	0	(555)
	550020 - Enrollment Services - COM				93,981	71,096	(22,885)
	600076 - Reserve for Special Initiative	154003	720 - O and M Pool	10 - Instruction	0	3,497,219	3,497,219
	600076 - Reserve for Special Initiative				0	3,497,219	3,497,219
	600110 - COM Building Bond Payment	154003	735 - Bond Payment Pool	60 - Institutional Support	2,993,000	0	(2,993,000)
	600110 - COM Building Bond Payment				2,993,000	0	(2,993,000)
	600111 - COM Parking Garage Bond Payment	154003	720 - O and M Pool	60 - Institutional Support	0	61,000	61,000
		154003	735 - Bond Payment Pool	60 - Institutional Support	2,200,000	1,822,000	(378,000)
	600111 - COM Parking Garage Bond Payment				2,200,000	1,883,000	(317,000)
	647000 - IT - COM	154003	720 - O and M Pool	40 - Academic Support	222,224	50,224	(172,000)
	647000 - IT - COM				222,224	50,224	(172,000)

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	670112 - COM - Building Maintenance	154003	720 - O and M Pool	70 - Operation and Maintenance of Plant	116,000	116,000	0
	670112 - COM - Building Maintenance				116,000	116,000	0
	671009 - COM - Landscape Services	154003	720 - O and M Pool	70 - Operation and Maintenance of Plant	13,000	13,000	0
	671009 - COM - Landscape Services				13,000	13,000	0
	671010 - COM - Custodial Services	154003	720 - O and M Pool	70 - Operation and Maintenance of Plant	132,000	0	(132,000)
	671010 - COM - Custodial Services				132,000	0	(132,000)
	700001 - Vice Pres Student Travel Fund	154003	710 - Travel Pool	50 - Student Services	10,000	0	(10,000)
	700001 - Vice Pres Student Travel Fund				10,000	0	(10,000)
	713000 - Campus Life Development	154003	720 - O and M Pool	50 - Student Services	5,000	0	(5,000)
	713000 - Campus Life Development				5,000	0	(5,000)
	740004 - Student Affairs - COM	154003	710 - Travel Pool	50 - Student Services	15,000	10,000	(5,000)
		154003	720 - O and M Pool	50 - Student Services	158,346	158,146	(200)
		154003	750 - Utilities Pool	50 - Student Services	75	0	(75)
	740004 - Student Affairs - COM				173,421	168,146	(5,275)
	740005 - SA - COM Student Travel	154003	710 - Travel Pool	50 - Student Services	0	10,000	10,000
	740005 - SA - COM Student Travel				0	10,000	10,000
	740006 - SA - COM Student Org Development	154003	720 - O and M Pool	50 - Student Services	0	10,000	10,000
	740006 - SA - COM Student Org Development				0	10,000	10,000
154003 - COM Tuition					13,805,635	11,910,150	(1,895,485)
154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	154500	760 - Scholarship Pool	80 - Scholarship and Fellowships	6,176	6,176	0
	511001 - TPEG Undergrad HB 3015				6,176	6,176	0
	511003 - TPEG Resident	154500	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,979,486	3,979,486	0
	511003 - TPEG Resident				3,979,486	3,979,486	0
154500 - TPEG Resident Statutory					3,985,662	3,985,662	0
154501 - COM TPEG Resident Statutory	290000 - COM - Dean's Office	154501	760 - Scholarship Pool	80 - Scholarship and Fellowships	538,410	0	(538,410)
	290000 - COM - Dean's Office				538,410	0	(538,410)
	511003 - TPEG Resident	154501	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	586,553	586,553
	511003 - TPEG Resident				0	586,553	586,553
154501 - COM TPEG Resident Statutory					538,410	586,553	48,143
154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	154600	760 - Scholarship Pool	80 - Scholarship and Fellowships	129,415	129,415	0
	511000 - Financial Aid Disbursement				129,415	129,415	0
154600 - TPEG Non Resident Statutory					129,415	129,415	0

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154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	760,769	760,769	0
	511000 - Financial Aid Disbursement				760,769	760,769	0
	511001 - TPEG Undergrad HB 3015	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,592,874	7,592,874	0
	511001 - TPEG Undergrad HB 3015				7,592,874	7,592,874	0
	511002 - TPEG Graduate HB 3015	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000,000	1,000,000	0
	511002 - TPEG Graduate HB 3015				1,000,000	1,000,000	0
	511003 - TPEG Resident	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	450,000	450,000	0
	511003 - TPEG Resident				450,000	450,000	0
	511004 - SEOG and TPEG Matching	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	85,800	85,800	0
	511004 - SEOG and TPEG Matching				85,800	85,800	0
	550002 - Univ Transfer Scholars	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
	550002 - Univ Transfer Scholars				700,000	700,000	0
	550005 - Univ Transfer Scholars Renewal	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
	550005 - Univ Transfer Scholars Renewal				700,000	700,000	0
	550011 - Accepted Student Scholarship	154700	760 - Scholarship Pool	80 - Scholarship and Fellowships	210,000	210,000	0
	550011 - Accepted Student Scholarship				210,000	210,000	0
154700 - SHSU Designated Scholarship Fund					11,499,443	11,499,443	0
155000 - Telephone O and M	512000 - Visitor Services	155000	701400 - Student Employees	50 - Student Services	46,080	46,080	0
	512000 - Visitor Services				46,080	46,080	0
	642020 - Networking	155000	701 - Fringe Benefits Pool	40 - Academic Support	48,488	48,328	(160)
		155000	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	140,544	140,544	0
		155000	702100 - Overtime Pay	40 - Academic Support	2,500	2,500	0
		155000	702200 - Longevity Pay	40 - Academic Support	3,120	3,280	160
		155000	720 - O and M Pool	40 - Academic Support	256,768	256,768	0
		155000	750 - Utilities Pool	40 - Academic Support	15,000	15,000	0
		155000	770 - Capital Outlay Pool	40 - Academic Support	2,500	2,500	0
	642020 - Networking				468,920	468,920	0
155000 - Telephone O and M					515,000	515,000	0
155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	155800	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	244,762	305,130	60,368
		155800	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	862,438	729,870	(132,568)
		155800	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	0	(10,000)
		155800	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	30,120	30,120
		155800	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	91,200	143,280	52,080
		155800	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	8,000	8,000	0
		155800	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	6,300	6,300	0
		155800	710 - Travel Pool	70 - Operation and Maintenance of Plant	6,366	6,366	0

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		155800	720 - O and M Pool	70 - Operation and Maintenance of Plant	98,315	98,315	0
		155800	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
	670001 - Facilities Planning & Construction				1,328,381	1,328,381	0
670110 - Facilities Business Services		155800	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	30,406	28,306	(2,100)
		155800	701500 - Classified Employees	70 - Operation and Maintenance of Plant	3,080	3,740	660
		155800	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	86,933	88,133	1,200
		155800	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	1,200	1,440	240
	670110 - Facilities Business Services				121,619	121,619	0
155800 - Construction Maintenance Fee					1,450,000	1,450,000	0
155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	155805	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,000	45,000	0
		155805	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
	670110 - Facilities Business Services				60,000	60,000	0
155805 - Vehicle Fleet Rental					60,000	60,000	0
155810 - Facilities Rebates	670004 - Utilities Management	155810	720 - O and M Pool	70 - Operation and Maintenance of Plant	25,000	15,000	(10,000)
	670004 - Utilities Management				25,000	15,000	(10,000)
155810 - Facilities Rebates					25,000	15,000	(10,000)
156100 - Finance Rebates	600000 - Office of Finance and Operations	156100	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
	600000 - Office of Finance and Operations				35,000	35,000	0
156100 - Finance Rebates					35,000	35,000	0
156500 - Veterans' Affairs Support	530002 - Veterans Benefits Processing	156500	720 - O and M Pool	50 - Student Services	18,000	26,000	8,000
	530002 - Veterans Benefits Processing				18,000	26,000	8,000
156500 - Veterans' Affairs Support					18,000	26,000	8,000
157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	157009	710 - Travel Pool	10 - Instruction	25,000	30,000	5,000
	230000 - COBA Office of the Dean				25,000	30,000	5,000
157009 - COBA Study Abroad Japan					25,000	30,000	5,000
157059 - COBA - Study Abroad UK	230000 - COBA Office of the Dean	157059	710 - Travel Pool	10 - Instruction	43,200	45,000	1,800
	230000 - COBA Office of the Dean				43,200	45,000	1,800
157059 - COBA - Study Abroad UK					43,200	45,000	1,800
157066 - COBA Study Abroad Spain	230000 - COBA Office of the Dean	157066	710 - Travel Pool	10 - Instruction	0	17,000	17,000
	230000 - COBA Office of the Dean				0	17,000	17,000
157066 - COBA Study Abroad Spain					0	17,000	17,000
15 - Designated Other Total					112,513,908	109,490,171	(3,023,737)

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17 - Student Service Fees							
170100 - Medical Service Fee	671007 - Custodial Health Center	170100	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	30,042	28,728	(1,314)
		170100	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	4,598	4,598
		170100	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	63,384	62,448	(936)
		170100	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	200	200	0
		170100	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	120	480	360
		170100	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,000	7,500	2,500
	671007 - Custodial Health Center				98,746	103,954	5,208
750007 - Medical Services		170100	701 - Fringe Benefits Pool	50 - Student Services	623,490	479,895	(143,595)
		170100	701001 - Non Teaching Salaried Exempt	50 - Student Services	1,140,053	791,520	(348,533)
		170100	701400 - Student Employees	50 - Student Services	8,000	10,500	2,500
		170100	701500 - Classified Employees	50 - Student Services	53,703	68,725	15,022
		170100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	626,172	458,148	(168,024)
		170100	702200 - Longevity Pay	50 - Student Services	23,748	20,140	(3,608)
		170100	710 - Travel Pool	50 - Student Services	10,000	10,000	0
		170100	720 - O and M Pool	50 - Student Services	135,244	381,138	245,894
		170100	750 - Utilities Pool	50 - Student Services	40,000	35,000	(5,000)
		170100	770 - Capital Outlay Pool	50 - Student Services	0	275,000	275,000
	750007 - Medical Services				2,660,410	2,530,066	(130,344)
750014 - Health Center Bond Payment		170100	735 - Bond Payment Pool	50 - Student Services	553,350	553,350	0
750014 - Health Center Bond Payment					553,350	553,350	0
750015 - Student Wellness		170100	701 - Fringe Benefits Pool	50 - Student Services	110,505	86,659	(23,846)
		170100	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,080	79,800	3,720
		170100	701500 - Classified Employees	50 - Student Services	0	8,901	8,901
		170100	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	169,166	108,672	(60,494)
		170100	702200 - Longevity Pay	50 - Student Services	2,016	2,260	244
		170100	710 - Travel Pool	50 - Student Services	2,910	3,000	90
		170100	720 - O and M Pool	50 - Student Services	20,000	25,000	5,000
		170100	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	7,200	7,200
	750015 - Student Wellness				380,677	321,492	(59,185)
170100 - Medical Service Fee					3,693,183	3,508,862	(184,321)
170300 - LSC Fee	671006 - Custodial LSC	170300	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	127,043	125,034	(2,009)
		170300	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	15,253	15,253
		170300	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	271,584	266,856	(4,728)
		170300	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		170300	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	7,223	5,000	(2,223)
		170300	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	5,740	2,640	(3,100)
		170300	720 - O and M Pool	70 - Operation and Maintenance of Plant	44,980	40,598	(4,382)
	671006 - Custodial LSC				457,570	456,381	(1,189)
710000 - LSC		170300	701 - Fringe Benefits Pool	50 - Student Services	279,451	276,755	(2,696)
		170300	701000 - Prof Administrative Employees	50 - Student Services	0	2,400	2,400
		170300	701001 - Non Teaching Salaried Exempt	50 - Student Services	454,330	504,616	50,286
		170300	701400 - Student Employees	50 - Student Services	215,000	205,000	(10,000)
		170300	701500 - Classified Employees	50 - Student Services	0	32,921	32,921

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		170300	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	181,752	138,144	(43,608)
		170300	701900 - Compensatory Time	50 - Student Services	0	1,000	1,000
		170300	702100 - Overtime Pay	50 - Student Services	1,000	1,000	0
		170300	702200 - Longevity Pay	50 - Student Services	6,000	6,560	560
		170300	710 - Travel Pool	50 - Student Services	10,000	5,000	(5,000)
		170300	720 - O and M Pool	50 - Student Services	346,744	308,699	(38,045)
		170300	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		170300	770 - Capital Outlay Pool	50 - Student Services	1,000	1,000	0
	710000 - LSC				1,496,277	1,484,095	(12,182)
	710002 - LSC Utilites	170300	750 - Utilities Pool	50 - Student Services	240,000	220,000	(20,000)
	710002 - LSC Utilites				240,000	220,000	(20,000)
	710004 - LSC Construction	170300	735 - Bond Payment Pool	50 - Student Services	1,146,188	1,123,850	(22,338)
	710004 - LSC Construction				1,146,188	1,123,850	(22,338)
	710006 - LSC Phase II	170300	735 - Bond Payment Pool	50 - Student Services	621,920	625,000	3,080
	710006 - LSC Phase II				621,920	625,000	3,080
170300 - LSC Fee					3,961,955	3,909,326	(52,629)
170400 - Student Service Fee	100045 - Chief Experience Officer	170400	701 - Fringe Benefits Pool	50 - Student Services	0	39,675	39,675
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	60,000	60,000
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	55,000	55,000
		170400	720 - O and M Pool	50 - Student Services	0	2,796	2,796
	100045 - Chief Experience Officer				0	157,471	157,471
	201007 - Rodeo Activities	170400	701400 - Student Employees	50 - Student Services	12,000	12,000	0
		170400	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		170400	720 - O and M Pool	50 - Student Services	130,000	132,455	2,455
		170400	750 - Utilities Pool	50 - Student Services	3,000	3,000	0
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	240,000	240,000	0
	201007 - Rodeo Activities				400,000	402,455	2,455
	223001 - Band	170400	701402 - Graduate Assistant Non Teaching	50 - Student Services	19,692	19,692	0
		170400	710 - Travel Pool	50 - Student Services	16,000	16,000	0
		170400	720 - O and M Pool	50 - Student Services	88,137	91,899	3,762
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	142,270	142,270	0
	223001 - Band				266,099	269,861	3,762
	223002 - Pep Band	170400	720 - O and M Pool	50 - Student Services	12,997	13,200	203
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	20,000	20,000	0
	223002 - Pep Band				32,997	33,200	203
	402001 - Veterans Resources	170400	701 - Fringe Benefits Pool	50 - Student Services	12,006	12,293	287
		170400	701500 - Classified Employees	50 - Student Services	40	0	(40)
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	33,960	33,996	36
	402001 - Veterans Resources				46,006	46,289	283

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	415000 - Military Science	170400	701400 - Student Employees	50 - Student Services	1,500	1,500	0
		170400	710 - Travel Pool	50 - Student Services	7,047	7,047	0
		170400	720 - O and M Pool	50 - Student Services	26,917	26,917	217
	415000 - Military Science				35,247	35,464	217
	520000 - Career Success	170400	701 - Fringe Benefits Pool	50 - Student Services	143,163	121,227	(21,936)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	307,615	296,825	(10,790)
		170400	701400 - Student Employees	50 - Student Services	0	3,318	3,318
		170400	701500 - Classified Employees	50 - Student Services	15	36,845	36,830
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	86,112	82,008	(4,104)
		170400	702200 - Longevity Pay	50 - Student Services	3,758	3,758	0
	520000 - Career Success				540,663	543,981	3,318
	700000 - Office of Student Affairs	170400	701 - Fringe Benefits Pool	50 - Student Services	65,912	54,777	(11,135)
		170400	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	70,000	70,000
		170400	701500 - Classified Employees	50 - Student Services	0	5,897	5,897
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	130,578	36,768	(93,810)
		170400	702200 - Longevity Pay	50 - Student Services	2,172	1,200	(972)
		170400	720 - O and M Pool	50 - Student Services	40,000	41,527	1,527
		170400	750 - Utilities Pool	50 - Student Services	500	500	0
		170400	770 - Capital Outlay Pool	50 - Student Services	30,014	25,000	(5,014)
	700000 - Office of Student Affairs				269,176	235,669	(33,507)
	700001 - Vice Pres Student Travel Fund	170400	710 - Travel Pool	50 - Student Services	66,518	54,976	(11,542)
		170400	720 - O and M Pool	50 - Student Services	8,000	20,000	12,000
	700001 - Vice Pres Student Travel Fund				74,518	74,976	458
	710004 - LSC Construction	170400	735 - Bond Payment Pool	50 - Student Services	1,178,662	1,200,000	21,338
	710004 - LSC Construction				1,178,662	1,200,000	21,338
	711011 - Spirit Traditions Camps	170400	701 - Fringe Benefits Pool	50 - Student Services	1,538	1,538	0
		170400	701000 - Prof Administrative Employees	50 - Student Services	4,000	6,000	2,000
		170400	701400 - Student Employees	50 - Student Services	7,500	7,500	0
		170400	720 - O and M Pool	50 - Student Services	43,499	41,847	(1,652)
		170400	750 - Utilities Pool	50 - Student Services	37	37	0
	711011 - Spirit Traditions Camps				56,574	56,922	348
	712001 - Transfer Camp	170400	701400 - Student Employees	50 - Student Services	5,000	5,000	0
		170400	720 - O and M Pool	50 - Student Services	24,362	24,543	181
	712001 - Transfer Camp				29,362	29,543	181
	712004 - University Camp Ph II Bond Payment	170400	720 - O and M Pool	50 - Student Services	22,199	23,787	1,588
		170400	735 - Bond Payment Pool	50 - Student Services	262,563	262,723	160
	712004 - University Camp Ph II Bond Payment				284,762	286,510	1,748
	713000 - Campus Life Development	170400	720 - O and M Pool	50 - Student Services	26,907	27,073	166
	713000 - Campus Life Development				26,907	27,073	166

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713001 - Student Service Fee Contingency		170400	720 - O and M Pool	50 - Student Services	0	395,037	395,037
713001 - Student Service Fee Contingency					0	395,037	395,037
720000 - Dean of Students' Office		170400	701 - Fringe Benefits Pool	50 - Student Services	137,253	125,930	(11,323)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	220,200	302,512	82,312
		170400	701400 - Student Employees	50 - Student Services	10,000	21,500	11,500
		170400	701500 - Classified Employees	50 - Student Services	16,085	16,052	(33)
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	105,713	48,713	(57,000)
		170400	702200 - Longevity Pay	50 - Student Services	6,560	6,220	(340)
		170400	710 - Travel Pool	50 - Student Services	2,500	3,000	500
		170400	720 - O and M Pool	50 - Student Services	15,800	19,135	3,335
		170400	750 - Utilities Pool	50 - Student Services	518	518	0
		170400	770 - Capital Outlay Pool	50 - Student Services	91,500	1,500	(90,000)
720000 - Dean of Students' Office					606,129	545,080	(61,049)
720001 - Freshmen Leadership Program		170400	720 - O and M Pool	50 - Student Services	13,553	13,553	0
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	33,286	286
720001 - Freshmen Leadership Program					46,553	46,839	286
720002 - Orange Keys		170400	720 - O and M Pool	50 - Student Services	12,839	12,839	0
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	23,400	25,900	2,500
720002 - Orange Keys					36,239	38,739	2,500
720003 - SelectSAM		170400	720 - O and M Pool	50 - Student Services	5,787	0	(5,787)
720003 - SelectSAM					5,787	0	(5,787)
720004 - Student Government Association		170400	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		170400	720 - O and M Pool	50 - Student Services	72,168	76,624	4,456
		170400	750 - Utilities Pool	50 - Student Services	37	37	0
720004 - Student Government Association					74,205	78,661	4,456
720009 - Assessment		170400	701 - Fringe Benefits Pool	50 - Student Services	27,488	0	(27,488)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	101,808	0	(101,808)
		170400	702200 - Longevity Pay	50 - Student Services	3,080	0	(3,080)
		170400	710 - Travel Pool	50 - Student Services	1,500	0	(1,500)
		170400	720 - O and M Pool	50 - Student Services	30,956	0	(30,956)
720009 - Assessment					164,832	0	(164,832)
720010 - Tree of Light		170400	720 - O and M Pool	50 - Student Services	24,451	39,451	15,000
720010 - Tree of Light					24,451	39,451	15,000
720014 - Bearkat Family Weekend		170400	720 - O and M Pool	50 - Student Services	48,941	49,242	301
		170400	770 - Capital Outlay Pool	50 - Student Services	40,000	50,000	10,000
720014 - Bearkat Family Weekend					88,941	99,242	10,301
720015 - Student Code of Conduct		170400	720 - O and M Pool	50 - Student Services	630	634	4
720015 - Student Code of Conduct					630	634	4

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	720018 - Dean of Students Travel	170400	710 - Travel Pool	50 - Student Services	2,349	2,364	15
	720018 - Dean of Students Travel				2,349	2,364	15
	720019 - Engagement & Retention	170400	701400 - Student Employees	50 - Student Services	19,451	0	(19,451)
		170400	720 - O and M Pool	50 - Student Services	5,000	0	(5,000)
	720019 - Engagement & Retention				24,451	0	(24,451)
	720020 - Raven's Call	170400	720 - O and M Pool	50 - Student Services	4,805	4,835	30
	720020 - Raven's Call				4,805	4,835	30
	721000 - Students' Legal Services	170400	701 - Fringe Benefits Pool	50 - Student Services	54,557	76,979	22,422
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	105,864	194,991	89,127
		170400	701400 - Student Employees	50 - Student Services	21,000	22,000	1,000
		170400	701500 - Classified Employees	50 - Student Services	38,194	9,360	(28,834)
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,274	38,274	0
		170400	702200 - Longevity Pay	50 - Student Services	2,040	1,920	(120)
		170400	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		170400	720 - O and M Pool	50 - Student Services	32,049	17,374	(14,675)
		170400	750 - Utilities Pool	50 - Student Services	200	200	0
	721000 - Students' Legal Services				297,178	366,098	68,920
	740000 - Counseling Services	170400	701 - Fringe Benefits Pool	50 - Student Services	373,967	351,385	(22,582)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	791,810	688,100	(103,710)
		170400	701500 - Classified Employees	50 - Student Services	0	46,023	46,023
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	226,148	267,116	40,968
		170400	702200 - Longevity Pay	50 - Student Services	21,480	19,820	(1,660)
		170400	710 - Travel Pool	50 - Student Services	6,700	7,660	960
		170400	720 - O and M Pool	50 - Student Services	20,005	8,952	(11,053)
		170400	750 - Utilities Pool	50 - Student Services	6,062	0	(6,062)
		170400	770 - Capital Outlay Pool	50 - Student Services	4,060	0	(4,060)
	740000 - Counseling Services				1,450,232	1,389,056	(61,176)
	740003 - Counseling Services Director Travel	170400	710 - Travel Pool	50 - Student Services	2,000	7,500	5,500
	740003 - Counseling Services Director Travel				2,000	7,500	5,500
	760000 - Campus Activities & Traditions	170400	701 - Fringe Benefits Pool	50 - Student Services	88,650	96,373	7,723
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	138,589	158,000	19,411
		170400	701400 - Student Employees	50 - Student Services	40,000	35,000	(5,000)
		170400	701500 - Classified Employees	50 - Student Services	0	13,914	13,914
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	96,624	99,600	2,976
		170400	702200 - Longevity Pay	50 - Student Services	3,000	5,000	2,000
		170400	710 - Travel Pool	50 - Student Services	3,000	1,500	(1,500)
		170400	720 - O and M Pool	50 - Student Services	60,018	20,364	(39,654)
		170400	750 - Utilities Pool	50 - Student Services	481	481	0
	760000 - Campus Activities & Traditions				430,362	430,232	(130)
	760001 - Cheerleaders	170400	701 - Fringe Benefits Pool	50 - Student Services	16,637	16,637	0
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	39,144	39,144	0
		170400	701500 - Classified Employees	50 - Student Services	0	1,001	1,001
		170400	702200 - Longevity Pay	50 - Student Services	140	240	100

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		170400	710 - Travel Pool	50 - Student Services	25,000	25,000	0
		170400	720 - O and M Pool	50 - Student Services	6,889	6,534	(355)
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	54,870	55,000	130
	760001 - Cheerleaders				142,680	143,556	876
760002 - Orange Pride		170400	701 - Fringe Benefits Pool	50 - Student Services	37,485	37,485	0
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	108,648	108,648	0
		170400	701500 - Classified Employees	50 - Student Services	0	5,874	5,874
		170400	702200 - Longevity Pay	50 - Student Services	3,120	3,320	200
		170400	710 - Travel Pool	50 - Student Services	22,000	22,000	0
		170400	720 - O and M Pool	50 - Student Services	6,335	4,554	(1,781)
		170400	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	30,000	(3,000)
	760002 - Orange Pride				210,588	211,881	1,293
760003 - Community & Civic Responsibility		170400	701 - Fringe Benefits Pool	50 - Student Services	33,701	0	(33,701)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,272	0	(55,272)
		170400	701400 - Student Employees	50 - Student Services	39,595	0	(39,595)
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,409	0	(42,409)
		170400	702200 - Longevity Pay	50 - Student Services	1,100	0	(1,100)
		170400	710 - Travel Pool	50 - Student Services	10,490	0	(10,490)
		170400	720 - O and M Pool	50 - Student Services	77,981	0	(77,981)
		170400	750 - Utilities Pool	50 - Student Services	74	0	(74)
	760003 - Community & Civic Responsibility				260,622	0	(260,622)
760004 - Campus Activities Board		170400	701000 - Prof Administrative Employees	50 - Student Services	0	800	800
		170400	701400 - Student Employees	50 - Student Services	35,520	41,000	5,480
		170400	710 - Travel Pool	50 - Student Services	10,000	8,000	(2,000)
		170400	720 - O and M Pool	50 - Student Services	101,062	102,582	1,520
		170400	750 - Utilities Pool	50 - Student Services	74	74	0
	760004 - Campus Activities Board				146,656	152,456	5,800
760005 - Homecoming		170400	720 - O and M Pool	50 - Student Services	73,566	74,018	452
	760005 - Homecoming				73,566	74,018	452
760006 - Sammy's Awards		170400	720 - O and M Pool	50 - Student Services	31,327	31,520	193
	760006 - Sammy's Awards				31,327	31,520	193
760007 - Fraternity & Sorority Life		170400	701400 - Student Employees	50 - Student Services	27,140	27,140	0
		170400	720 - O and M Pool	50 - Student Services	19,413	19,699	286
	760007 - Fraternity & Sorority Life				46,553	46,839	286
760010 - Athletic Promo		170400	720 - O and M Pool	50 - Student Services	26,907	41,907	15,000
	760010 - Athletic Promo				26,907	41,907	15,000
760011 - Campus Activ & Traditions Dir Trav		170400	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)
	760011 - Campus Activ & Traditions Dir Trav				2,500	0	(2,500)
761000 - Student Involv: Leadership & Serv		170400	701 - Fringe Benefits Pool	50 - Student Services	97,300	65,808	(31,492)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	147,528	155,128	7,600
		170400	701400 - Student Employees	50 - Student Services	28,340	28,340	0

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		170400	701500 - Classified Employees	50 - Student Services	7,000	10,899	3,899
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	156,528	50,520	(106,008)
		170400	702200 - Longevity Pay	50 - Student Services	6,360	3,960	(2,400)
		170400	710 - Travel Pool	50 - Student Services	2,500	2,500	0
		170400	720 - O and M Pool	50 - Student Services	54,124	57,207	3,083
		170400	750 - Utilities Pool	50 - Student Services	259	259	0
	761000 - Student Involv: Leadership & Serv				499,939	374,621	(125,318)
	761001 - Student Involvement Student Emp	170400	720 - O and M Pool	50 - Student Services	4,481	0	(4,481)
	761001 - Student Involvement Student Emp				4,481	0	(4,481)
	761002 - Student Involvement Director Travel	170400	710 - Travel Pool	50 - Student Services	500	500	0
	761002 - Student Involvement Director Travel				500	500	0
	761003 - Texas Leadership Scholars Program	170400	720 - O and M Pool	50 - Student Services	2,400	7,200	4,800
	761003 - Texas Leadership Scholars Program				2,400	7,200	4,800
	770000 - Disability Services	170400	701 - Fringe Benefits Pool	50 - Student Services	88,817	87,445	(1,372)
		170400	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,296	58,296	0
		170400	701500 - Classified Employees	50 - Student Services	0	12,202	12,202
		170400	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	162,552	162,552	0
		170400	702200 - Longevity Pay	50 - Student Services	4,960	5,420	460
		170400	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		170400	720 - O and M Pool	50 - Student Services	103,078	94,382	(8,696)
	770000 - Disability Services				422,703	425,297	2,594
170400 - Student Service Fee					8,371,539	8,352,977	(18,562)
17 - Student Service Fees Total					16,026,677	15,771,165	(255,512)
18 - Auxiliary Service Dept							
170200 - Athletic Fee	132000 - IMC - Design	170200	701 - Fringe Benefits Pool	91 - Athletics	13,000	0	(13,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	42,000	0	(42,000)
	132000 - IMC - Design				55,000	0	(55,000)
	137000 - IMC - Athletics Communications	170200	701 - Fringe Benefits Pool	91 - Athletics	150,783	172,196	21,413
		170200	701000 - Prof Administrative Employees	91 - Athletics	13,682	7,031	(6,651)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	462,185	503,411	41,226
		170200	701400 - Student Employees	91 - Athletics	0	125,000	125,000
		170200	702200 - Longevity Pay	91 - Athletics	5,617	6,365	748
		170200	710 - Travel Pool	91 - Athletics	15,000	15,000	0
		170200	720 - O and M Pool	91 - Athletics	183,250	190,675	7,425
		170200	750 - Utilities Pool	91 - Athletics	1,750	1,750	0
	137000 - IMC - Athletics Communications				832,267	1,021,428	189,161
	150001 - Athletic Administration	170200	701 - Fringe Benefits Pool	91 - Athletics	725,000	775,000	50,000
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,894,702	1,776,411	(118,291)
		170200	701400 - Student Employees	91 - Athletics	300,000	250,000	(50,000)
		170200	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	265,588	229,110	(36,478)
		170200	701900 - Compensatory Time	91 - Athletics	0	500	500

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		170200	702100 - Overtime Pay	91 - Athletics	0	1,500	1,500
		170200	702200 - Longevity Pay	91 - Athletics	34,000	36,000	2,000
		170200	710 - Travel Pool	91 - Athletics	0	7,500	7,500
		170200	720 - O and M Pool	91 - Athletics	1,611,330	2,942,621	1,331,291
		170200	750 - Utilities Pool	91 - Athletics	2,000	2,000	0
	150001 - Athletic Administration				4,832,620	6,020,642	1,188,022
150002 - Sports Information		170200	710 - Travel Pool	91 - Athletics	2,500	5,000	2,500
		170200	720 - O and M Pool	91 - Athletics	400	900	500
		170200	750 - Utilities Pool	91 - Athletics	100	100	0
	150002 - Sports Information				3,000	6,000	3,000
150003 - Football		170200	701 - Fringe Benefits Pool	91 - Athletics	360,000	385,000	25,000
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,632,335	1,990,432	358,097
		170200	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	80,212	127,852	47,640
		170200	702200 - Longevity Pay	91 - Athletics	4,800	3,600	(1,200)
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	19,300	19,300	0
		170200	710 - Travel Pool	91 - Athletics	600,000	900,000	300,000
		170200	720 - O and M Pool	91 - Athletics	500,000	500,250	250
		170200	750 - Utilities Pool	91 - Athletics	750	750	0
	150003 - Football				3,197,397	3,927,184	729,787
150004 - Football Scholarships		170200	760 - Scholarship Pool	91 - Athletics	316,812	274,657	(42,155)
	150004 - Football Scholarships				316,812	274,657	(42,155)
150005 - Men's Basketball		170200	701 - Fringe Benefits Pool	91 - Athletics	125,000	150,000	25,000
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	562,250	720,650	158,400
		170200	702200 - Longevity Pay	91 - Athletics	2,400	2,800	400
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,000	8,000	0
		170200	710 - Travel Pool	91 - Athletics	209,500	234,500	25,000
		170200	720 - O and M Pool	91 - Athletics	120,000	120,000	0
		170200	750 - Utilities Pool	91 - Athletics	500	500	0
	150005 - Men's Basketball				1,027,650	1,236,450	208,800
150006 - Men's Basketball Scholarships		170200	760 - Scholarship Pool	91 - Athletics	50,000	50,000	0
	150006 - Men's Basketball Scholarships				50,000	50,000	0
150007 - Baseball		170200	701 - Fringe Benefits Pool	91 - Athletics	115,000	110,000	(5,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	420,181	420,181	0
		170200	702200 - Longevity Pay	91 - Athletics	2,200	3,000	800
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	5,600	5,600	0
		170200	710 - Travel Pool	91 - Athletics	184,000	184,000	0
		170200	720 - O and M Pool	91 - Athletics	90,500	90,500	0
		170200	750 - Utilities Pool	91 - Athletics	500	500	0
	150007 - Baseball				817,981	813,781	(4,200)
150009 - Track		170200	701 - Fringe Benefits Pool	91 - Athletics	90,000	90,000	0
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	270,048	266,640	(3,408)
		170200	702200 - Longevity Pay	91 - Athletics	5,200	3,600	(1,600)
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		170200	710 - Travel Pool	91 - Athletics	129,000	119,000	(10,000)
		170200	720 - O and M Pool	91 - Athletics	90,500	90,500	0
		170200	750 - Utilities Pool	91 - Athletics	500	500	0
	150009 - Track				593,348	578,340	(15,008)
150011 - Athletics Capital Expend Mat		170200	720 - O and M Pool	91 - Athletics	475,000	300,000	(175,000)
		170200	770 - Capital Outlay Pool	91 - Athletics	50,000	50,000	0
	150011 - Athletics Capital Expend Mat				525,000	350,000	(175,000)
150012 - Women's Soccer		170200	701 - Fringe Benefits Pool	91 - Athletics	65,000	65,000	0
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	158,832	158,832	0
		170200	702200 - Longevity Pay	91 - Athletics	1,200	1,200	0
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		170200	710 - Travel Pool	91 - Athletics	162,700	155,700	(7,000)
		170200	720 - O and M Pool	91 - Athletics	52,000	52,000	0
		170200	750 - Utilities Pool	91 - Athletics	300	300	0
	150012 - Women's Soccer				448,132	441,132	(7,000)
150014 - Golf		170200	701 - Fringe Benefits Pool	91 - Athletics	72,000	72,000	0
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	221,516	239,016	17,500
		170200	702200 - Longevity Pay	91 - Athletics	2,000	2,000	0
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	5,600	5,600	0
		170200	710 - Travel Pool	91 - Athletics	84,200	79,200	(5,000)
		170200	720 - O and M Pool	91 - Athletics	65,600	65,600	0
		170200	750 - Utilities Pool	91 - Athletics	200	200	0
	150014 - Golf				451,116	463,616	12,500
150016 - Medical		170200	710 - Travel Pool	91 - Athletics	3,500	5,000	1,500
		170200	720 - O and M Pool	91 - Athletics	496,500	445,000	(51,500)
	150016 - Medical				500,000	450,000	(50,000)
150017 - Training Scholarships		170200	760 - Scholarship Pool	91 - Athletics	215,000	300,000	85,000
	150017 - Training Scholarships				215,000	300,000	85,000
150018 - Volleyball		170200	701 - Fringe Benefits Pool	91 - Athletics	60,000	55,000	(5,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	139,048	139,048	0
		170200	702200 - Longevity Pay	91 - Athletics	5,000	5,400	400
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	8,100	8,100	0
		170200	710 - Travel Pool	91 - Athletics	158,200	158,200	0
		170200	720 - O and M Pool	91 - Athletics	51,600	51,600	0
		170200	750 - Utilities Pool	91 - Athletics	200	200	0
	150018 - Volleyball				422,148	417,548	(4,600)
150020 - Women's Basketball		170200	701 - Fringe Benefits Pool	91 - Athletics	105,000	105,000	0
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	409,384	409,384	0
		170200	702200 - Longevity Pay	91 - Athletics	2,800	3,200	400
		170200	703104 - Cell Phone and Auto (Athletics Only	91 - Athletics	10,500	10,500	0
		170200	710 - Travel Pool	91 - Athletics	127,500	152,500	25,000

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		170200	720 - O and M Pool	91 - Athletics	62,200	62,200	0
		170200	750 - Utilities Pool	91 - Athletics	300	300	0
	150020 - Women's Basketball				717,684	743,084	25,400
150022 - Softball		170200	701 - Fringe Benefits Pool	91 - Athletics	65,000	60,000	(5,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	160,890	157,000	(3,890)
		170200	702200 - Longevity Pay	91 - Athletics	1,600	1,800	200
		170200	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200	710 - Travel Pool	91 - Athletics	134,500	134,500	0
		170200	720 - O and M Pool	91 - Athletics	70,200	70,200	0
		170200	750 - Utilities Pool	91 - Athletics	300	300	0
	150022 - Softball				440,590	431,900	(8,690)
150028 - Tennis		170200	701 - Fringe Benefits Pool	91 - Athletics	38,000	35,000	(3,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	72,000	72,000	0
		170200	702200 - Longevity Pay	91 - Athletics	1,200	1,400	200
		170200	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200	710 - Travel Pool	91 - Athletics	65,000	60,000	(5,000)
		170200	720 - O and M Pool	91 - Athletics	29,800	29,800	0
		170200	750 - Utilities Pool	91 - Athletics	200	200	0
	150028 - Tennis				214,300	206,500	(7,800)
150029 - Bowling		170200	701 - Fringe Benefits Pool	91 - Athletics	26,000	24,000	(2,000)
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	85,500	85,500	0
		170200	702200 - Longevity Pay	91 - Athletics	1,700	1,800	100
		170200	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200	710 - Travel Pool	91 - Athletics	60,000	58,000	(2,000)
		170200	720 - O and M Pool	91 - Athletics	25,000	23,800	(1,200)
		170200	750 - Utilities Pool	91 - Athletics	200	200	0
	150029 - Bowling				206,500	201,400	(5,100)
150030 - Training		170200	720 - O and M Pool	91 - Athletics	2,500	5,000	2,500
150030 - Training					2,500	5,000	2,500
150032 - Marketing and Promotions Ath		170200	720 - O and M Pool	91 - Athletics	2,300	2,300	0
		170200	750 - Utilities Pool	91 - Athletics	700	700	0
	150032 - Marketing and Promotions Ath				3,000	3,000	0
150033 - Purchased Utilities Athletic		170200	750 - Utilities Pool	91 - Athletics	170,000	175,000	5,000
150033 - Purchased Utilities Athletic					170,000	175,000	5,000
150035 - Athletic Director Travel		170200	710 - Travel Pool	91 - Athletics	7,500	10,000	2,500
150035 - Athletic Director Travel					7,500	10,000	2,500
150038 - Athletics Coliseum Bond		170200	735 - Bond Payment Pool	91 - Athletics	125,000	125,000	0
150038 - Athletics Coliseum Bond					125,000	125,000	0
150039 - Athletics - Strength		170200	720 - O and M Pool	91 - Athletics	5,000	5,000	0
150039 - Athletics - Strength					5,000	5,000	0

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	610000 - Budget	170200	701 - Fringe Benefits Pool	91 - Athletics	24,024	24,024	0
		170200	701000 - Prof Administrative Employees	91 - Athletics	26,234	26,234	0
		170200	701001 - Non Teaching Salaried Exempt	91 - Athletics	74,592	74,592	0
	610000 - Budget				124,850	124,850	0
170200 - Athletic Fee					16,304,395	18,381,512	2,077,117
180100 - Housing	100000 - Office of the President	180100	720 - O and M Pool	90 - Auxiliary Services	39,670	39,670	0
	100000 - Office of the President				39,670	39,670	0
	540000 - Residence Life	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	536,832	583,213	46,381
		180100	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	1,063,632	1,138,312	74,680
		180100	701400 - Student Employees	90 - Auxiliary Services	950,000	950,000	0
		180100	701500 - Classified Employees	50 - Student Services	0	78,817	78,817
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	301,104	339,818	38,714
		180100	701900 - Compensatory Time	90 - Auxiliary Services	1,500	1,500	0
		180100	702100 - Overtime Pay	90 - Auxiliary Services	2,800	2,800	0
		180100	702200 - Longevity Pay	90 - Auxiliary Services	25,420	26,780	1,360
		180100	710 - Travel Pool	90 - Auxiliary Services	40,000	40,000	0
		180100	720 - O and M Pool	90 - Auxiliary Services	1,700,001	2,100,000	399,999
		180100	750 - Utilities Pool	90 - Auxiliary Services	5,000	5,000	0
		180100	770 - Capital Outlay Pool	90 - Auxiliary Services	1,189,334	2,662,368	1,473,034
	540000 - Residence Life				5,815,623	7,928,608	2,112,985
	540001 - Housing Maintenance	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	440,274	406,245	(34,029)
		180100	701000 - Prof Administrative Employees	90 - Auxiliary Services	0	70,000	70,000
		180100	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	90,000	90,000	0
		180100	701400 - Student Employees	90 - Auxiliary Services	184,634	180,050	(4,584)
		180100	701500 - Classified Employees	90 - Auxiliary Services	211,008	49,918	(161,090)
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	749,160	889,420	140,260
		180100	701900 - Compensatory Time	90 - Auxiliary Services	60,000	60,000	0
		180100	702100 - Overtime Pay	90 - Auxiliary Services	96,000	85,000	(11,000)
		180100	702200 - Longevity Pay	90 - Auxiliary Services	18,000	18,580	580
		180100	710 - Travel Pool	90 - Auxiliary Services	12,000	12,000	0
		180100	720 - O and M Pool	90 - Auxiliary Services	935,387	1,153,674	218,287
		180100	750 - Utilities Pool	90 - Auxiliary Services	1,000	1,000	0
		180100	770 - Capital Outlay Pool	90 - Auxiliary Services	50,000	155,000	105,000
	540001 - Housing Maintenance				2,847,463	3,170,887	323,424
	540002 - Housing Repairs and Renovation	180100	720 - O and M Pool	90 - Auxiliary Services	0	637,533	637,533
		180100	770 - Capital Outlay Pool	90 - Auxiliary Services	630,000	100,000	(530,000)
	540002 - Housing Repairs and Renovation				630,000	737,533	107,533
	540003 - Hsg Major Repairs and Renovation	180100	720 - O and M Pool	90 - Auxiliary Services	402,797	462,797	60,000
		180100	770 - Capital Outlay Pool	90 - Auxiliary Services	232,451	266,493	34,042
	540003 - Hsg Major Repairs and Renovation				635,248	729,290	94,042

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	540004 - Residence Halls Assoc	180100	710 - Travel Pool	90 - Auxiliary Services	1,000	0	(1,000)
		180100	720 - O and M Pool	90 - Auxiliary Services	4,000	5,000	1,000
	540004 - Residence Halls Assoc				5,000	5,000	0
	540005 - Housing Custodial 58 61	180100	720 - O and M Pool	90 - Auxiliary Services	1,117,376	919,756	(197,620)
	540005 - Housing Custodial 58 61				1,117,376	919,756	(197,620)
	540008 - Res Life Director State Travel	180100	710 - Travel Pool	90 - Auxiliary Services	7,500	7,500	0
	540008 - Res Life Director State Travel				7,500	7,500	0
	540009 - Residence Life Bond Payment	180100	735 - Bond Payment Pool	90 - Auxiliary Services	1,003,500	1,008,000	4,500
	540009 - Residence Life Bond Payment				1,003,500	1,008,000	4,500
	540010 - Residence Life Hall on 16th St	180100	735 - Bond Payment Pool	90 - Auxiliary Services	1,053,850	1,052,850	(1,000)
	540010 - Residence Life Hall on 16th St				1,053,850	1,052,850	(1,000)
	540011 - South Side Residential Hall	180100	735 - Bond Payment Pool	90 - Auxiliary Services	3,459,744	3,458,494	(1,250)
	540011 - South Side Residential Hall				3,459,744	3,458,494	(1,250)
	540012 - North Side Residential Hall	180100	735 - Bond Payment Pool	90 - Auxiliary Services	4,437,000	4,064,200	(372,800)
	540012 - North Side Residential Hall				4,437,000	4,064,200	(372,800)
	540014 - Sycamore Apts	180100	735 - Bond Payment Pool	90 - Auxiliary Services	1,514,000	1,514,000	0
	540014 - Sycamore Apts				1,514,000	1,514,000	0
	540015 - Campus Edge - Res Life	180100	720 - O and M Pool	90 - Auxiliary Services	1,249,728	0	(1,249,728)
		180100	735 - Bond Payment Pool	90 - Auxiliary Services	690,000	690,000	0
	540015 - Campus Edge - Res Life				1,939,728	690,000	(1,249,728)
	670004 - Utilities Management	180100	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0
		180100	750 - Utilities Pool	90 - Auxiliary Services	1,975,000	2,275,000	300,000
	670004 - Utilities Management				2,000,000	2,300,000	300,000
	670108 - Facilities Fire Life Safety Service	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	59,538	81,032	21,494
		180100	701500 - Classified Employees	90 - Auxiliary Services	2,862	7,291	4,429
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	161,028	161,532	504
		180100	701900 - Compensatory Time	90 - Auxiliary Services	3,000	3,000	0
		180100	702100 - Overtime Pay	90 - Auxiliary Services	10,000	12,358	2,358
		180100	702200 - Longevity Pay	90 - Auxiliary Services	2,100	3,780	1,680
	670108 - Facilities Fire Life Safety Service				238,528	268,993	30,465
	671001 - Landscape Services	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	55,961	55,961
		180100	701500 - Classified Employees	90 - Auxiliary Services	0	9,285	9,285
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	131,672	131,672
		180100	701900 - Compensatory Time	90 - Auxiliary Services	0	2,000	2,000
		180100	702100 - Overtime Pay	90 - Auxiliary Services	0	6,700	6,700
		180100	702200 - Longevity Pay	90 - Auxiliary Services	0	300	300
	671001 - Landscape Services				0	205,918	205,918

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	690000 - Public Safety Admin	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	34,386	36,557	2,171
		180100	701400 - Student Employees	90 - Auxiliary Services	6,755	6,000	(755)
		180100	701500 - Classified Employees	90 - Auxiliary Services	0	4,726	4,726
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	101,136	101,136	0
		180100	702000 - Hazardous Duty Pay	90 - Auxiliary Services	2,620	0	(2,620)
		180100	702200 - Longevity Pay	90 - Auxiliary Services	0	2,880	2,880
	690000 - Public Safety Admin				144,897	151,299	6,402
	690001 - University Police	180100	701 - Fringe Benefits Pool	90 - Auxiliary Services	72,020	75,308	3,288
		180100	701500 - Classified Employees	90 - Auxiliary Services	2,122	10,013	7,891
		180100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	211,824	211,824	0
		180100	702000 - Hazardous Duty Pay	90 - Auxiliary Services	5,920	5,920	0
	690001 - University Police				291,886	303,065	11,179
	700000 - Office of Student Affairs	180100	701 - Fringe Benefits Pool	50 - Student Services	28,321	43,617	15,296
		180100	701001 - Non Teaching Salaried Exempt	50 - Student Services	81,420	126,424	45,004
		180100	702200 - Longevity Pay	50 - Student Services	0	500	500
	700000 - Office of Student Affairs				109,741	170,541	60,800
180100 - Housing					27,290,754	28,725,604	1,434,850
180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	180102	735 - Bond Payment Pool	90 - Auxiliary Services	251,665	251,665	0
	600078 - Financial Plaza Bldg Bond				251,665	251,665	0
	600200 - Family Faith Church Property	180102	720 - O and M Pool	90 - Auxiliary Services	123,600	72,980	(50,620)
	600200 - Family Faith Church Property				123,600	72,980	(50,620)
	600201 - 1938 Sam Houston Ave (Fancy Donuts)	180102	720 - O and M Pool	90 - Auxiliary Services	17,400	20,412	3,012
	600201 - 1938 Sam Houston Ave (Fancy Donuts)				17,400	20,412	3,012
	600202 - 2002 Sam Houston Ave (Tippy Tios)	180102	720 - O and M Pool	90 - Auxiliary Services	60,000	51,500	(8,500)
	600202 - 2002 Sam Houston Ave (Tippy Tios)				60,000	51,500	(8,500)
	600203 - 1932 Sam Houston Ave (Toasted)	180102	720 - O and M Pool	90 - Auxiliary Services	21,600	35,240	13,640
	600203 - 1932 Sam Houston Ave (Toasted)				21,600	35,240	13,640
	600204 - Subway	180102	720 - O and M Pool	90 - Auxiliary Services	22,500	0	(22,500)
	600204 - Subway				22,500	0	(22,500)
	600205 - 901 Normal Park	180102	720 - O and M Pool	90 - Auxiliary Services	114,780	580,562	465,782
	600205 - 901 Normal Park				114,780	580,562	465,782
	600206 - Real Estate Rental	180102	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	2,500	2,500
		180102	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	9,500	9,500
		180102	710 - Travel Pool	90 - Auxiliary Services	0	6,500	6,500
		180102	720 - O and M Pool	90 - Auxiliary Services	0	27,300	27,300
	600206 - Real Estate Rental				0	45,800	45,800
180102 - Real Estate Rental					611,545	1,058,159	446,614

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
180200 - Dining	150004 - Football Scholarships	180200	760 - Scholarship Pool	91 - Athletics	0	212,500	212,500
	150004 - Football Scholarships				0	212,500	212,500
150017 - Training Scholarships	150017 - Training Scholarships	180200	760 - Scholarship Pool	91 - Athletics	0	280,500	280,500
	150017 - Training Scholarships				0	280,500	280,500
600005 - Univ Dining Facility Bond Pmt	600005 - Univ Dining Facility Bond Pmt	180200	735 - Bond Payment Pool	90 - Auxiliary Services	230,500	230,500	0
	600005 - Univ Dining Facility Bond Pmt				230,500	230,500	0
600075 - South Side Dining Hall	600075 - South Side Dining Hall	180200	735 - Bond Payment Pool	90 - Auxiliary Services	356,850	356,850	0
	600075 - South Side Dining Hall				356,850	356,850	0
610000 - Budget	610000 - Budget	180200	701 - Fringe Benefits Pool	60 - Institutional Support	8,000	8,000	0
	610000 - Budget				8,000	8,000	0
650000 - Cross-Divisional Initiatives	650000 - Cross-Divisional Initiatives	180200	720 - O and M Pool	91 - Athletics	493,000	0	(493,000)
	650000 - Cross-Divisional Initiatives				493,000	0	(493,000)
670004 - Utilities Management	670004 - Utilities Management	180200	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
		180200	750 - Utilities Pool	90 - Auxiliary Services	674,950	674,950	0
	670004 - Utilities Management				684,950	684,950	0
670012 - Maintenance UFS	670012 - Maintenance UFS	180200	701 - Fringe Benefits Pool	90 - Auxiliary Services	34,960	17,680	(17,280)
		180200	701500 - Classified Employees	90 - Auxiliary Services	0	1,682	1,682
		180200	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	98,760	42,456	(56,304)
		180200	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		180200	702100 - Overtime Pay	90 - Auxiliary Services	1,000	1,000	0
		180200	702200 - Longevity Pay	90 - Auxiliary Services	5,000	2,140	(2,860)
		180200	720 - O and M Pool	90 - Auxiliary Services	220,699	295,563	74,864
	670012 - Maintenance UFS				361,419	361,521	102
670104 - Facilities Plumbing Shop	670104 - Facilities Plumbing Shop	180200	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	17,280	17,280
		180200	701500 - Classified Employees	90 - Auxiliary Services	0	2,138	2,138
		180200	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	54,000	54,000
		180200	701900 - Compensatory Time	90 - Auxiliary Services	0	500	500
		180200	702100 - Overtime Pay	90 - Auxiliary Services	0	500	500
		180200	702200 - Longevity Pay	90 - Auxiliary Services	0	480	480
	670104 - Facilities Plumbing Shop				0	74,898	74,898
691000 - Hospitality and Auxiliary Services	691000 - Hospitality and Auxiliary Services	180200	701 - Fringe Benefits Pool	90 - Auxiliary Services	22,782	28,005	5,223
		180200	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	93,004	93,000	(4)
		180200	701400 - Student Employees	90 - Auxiliary Services	10,000	10,000	0
		180200	702200 - Longevity Pay	90 - Auxiliary Services	1,221	1,300	79
	691000 - Hospitality and Auxiliary Services				127,007	132,305	5,298
691002 - Aramark Meal Contract	691002 - Aramark Meal Contract	180200	720 - O and M Pool	90 - Auxiliary Services	14,265,996	14,260,698	(5,298)
	691002 - Aramark Meal Contract				14,265,996	14,260,698	(5,298)

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	691003 - Bearkat Express	180200	720 - O and M Pool	90 - Auxiliary Services	75,000	100,000	25,000
	691003 - Bearkat Express				75,000	100,000	25,000
	691004 - Dining Equipment Maintenance	180200	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
	691004 - Dining Equipment Maintenance				100,000	100,000	0
	691005 - Dining Program Enhancement	180200	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
		180200	770 - Capital Outlay Pool	90 - Auxiliary Services	40,000	40,000	0
	691005 - Dining Program Enhancement				80,000	80,000	0
	691007 - Dining Administration	180200	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		180200	720 - O and M Pool	90 - Auxiliary Services	9,278	9,278	0
	691007 - Dining Administration				11,278	11,278	0
180200 - Dining					16,794,000	16,894,000	100,000
180201 - Aramark Concessions	691001 - Aramark Concessions	180201	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
	691001 - Aramark Concessions				100,000	100,000	0
180201 - Aramark Concessions					100,000	100,000	0
180203 - Building Rentals	100006 - Austin Hall Rental	180203	720 - O and M Pool	90 - Auxiliary Services	1,000	2,000	1,000
	100006 - Austin Hall Rental				1,000	2,000	1,000
	100007 - Peabody Rental	180203	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
	100007 - Peabody Rental				2,000	2,000	0
	100008 - Gibbs Ranch Conference Rental	180203	720 - O and M Pool	90 - Auxiliary Services	500	500	0
	100008 - Gibbs Ranch Conference Rental				500	500	0
180203 - Building Rentals					3,500	4,500	1,000
180300 - Vending	600079 - Coliseum Renovation Bond	180300	735 - Bond Payment Pool	90 - Auxiliary Services	300,000	300,000	0
	600079 - Coliseum Renovation Bond				300,000	300,000	0
	612000 - Vending	180300	720 - O and M Pool	90 - Auxiliary Services	59,000	59,000	0
	612000 - Vending				59,000	59,000	0
180300 - Vending					359,000	359,000	0
180401 - Coliseum	711006 - Coliseum	180401	701 - Fringe Benefits Pool	90 - Auxiliary Services	48,000	56,000	8,000
		180401	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	117,016	117,016	0
		180401	701400 - Student Employees	90 - Auxiliary Services	55,000	80,000	25,000
		180401	701402 - Graduate Assistant Non Teaching	90 - Auxiliary Services	9,000	9,000	0
		180401	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	43,536	43,536	0
		180401	702200 - Longevity Pay	90 - Auxiliary Services	5,520	5,800	280
		180401	710 - Travel Pool	90 - Auxiliary Services	1,000	1,000	0

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		180401	720 - O and M Pool	90 - Auxiliary Services	1,928	12,648	10,720
	711006 - Coliseum				281,000	325,000	44,000
180401 - Coliseum					281,000	325,000	44,000
180500 - Houstonian	286001 - Houstonian	180500	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
	286001 - Houstonian				0	10,000	10,000
180500 - Houstonian					0	10,000	10,000
180605 - OneCard Replacement fee	730003 - SAS - OneCard Replacement	180605	720 - O and M Pool	90 - Auxiliary Services	28,000	34,500	6,500
	730003 - SAS - OneCard Replacement				28,000	34,500	6,500
180605 - OneCard Replacement fee					28,000	34,500	6,500
180610 - Leadership Academy	660750 - Leadership Academy	180610	720 - O and M Pool	90 - Auxiliary Services	0	40,000	40,000
	660750 - Leadership Academy				0	40,000	40,000
180610 - Leadership Academy					0	40,000	40,000
180900 - Graduate School Banking	236001 - Graduate School Of Banking	180900	720 - O and M Pool	90 - Auxiliary Services	19,000	19,000	0
		180900	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	1,000	0
	236001 - Graduate School Of Banking				20,000	20,000	0
180900 - Graduate School Banking					20,000	20,000	0
181000 - Recreational Sports Athletics	711006 - Coliseum	181000	720 - O and M Pool	90 - Auxiliary Services	16,000	10,000	(6,000)
	711006 - Coliseum				16,000	10,000	(6,000)
181000 - Recreational Sports Athletics					16,000	10,000	(6,000)
181100 - University Hotel	241000 - College of Criminal Justice	181100	701 - Fringe Benefits Pool	90 - Auxiliary Services	22,644	10,560	(12,084)
		181100	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	75,000	33,000	(42,000)
		181100	702200 - Longevity Pay	90 - Auxiliary Services	480	480	0
	241000 - College of Criminal Justice				98,124	44,040	(54,084)
	245000 - University Hotel	181100	701 - Fringe Benefits Pool	90 - Auxiliary Services	106,147	117,157	11,010
		181100	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	96,948	96,268	(680)
		181100	701400 - Student Employees	90 - Auxiliary Services	126,520	126,520	0
		181100	701500 - Classified Employees	90 - Auxiliary Services	1,151	3,099	1,948
		181100	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	77,448	109,908	32,460
		181100	702200 - Longevity Pay	90 - Auxiliary Services	5,100	5,100	0
		181100	703100 - Emoluments and Allowances	90 - Auxiliary Services	900	900	0
		181100	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		181100	720 - O and M Pool	90 - Auxiliary Services	377,062	386,408	9,346
		181100	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
		181100	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0
	245000 - University Hotel				801,876	855,960	54,084

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	245001 - Purchased Utilities Hotel	181100	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
		181100	750 - Utilities Pool	90 - Auxiliary Services	60,000	60,000	0
	245001 - Purchased Utilities Hotel				80,000	80,000	0
	245002 - University Hotel Renovations	181100	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
	245002 - University Hotel Renovations				20,000	20,000	0
181100 - University Hotel					1,000,000	1,000,000	0
181200 - Center for Professional Develop	260010 - SH Center for Prof Development	181200	701400 - Student Employees	90 - Auxiliary Services	23,000	20,000	(3,000)
		181200	720 - O and M Pool	90 - Auxiliary Services	24,000	20,000	(4,000)
		181200	760 - Scholarship Pool	90 - Auxiliary Services	8,000	5,000	(3,000)
	260010 - SH Center for Prof Development				55,000	45,000	(10,000)
181200 - Center for Professional Develop					55,000	45,000	(10,000)
181300 - Continuing Education	432000 - Continuing Education	181300	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,000	20,000	0
		181300	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0
	432000 - Continuing Education				25,000	25,000	0
181300 - Continuing Education					25,000	25,000	0
181310 - Online Professional Learning-IHS	240200 - Inst Forensic Research Trng & Innov	181310	720 - O and M Pool	90 - Auxiliary Services	0	30,000	30,000
	240200 - Inst Forensic Research Trng & Innov				0	30,000	30,000
181310 - Online Professional Learning-IHS					0	30,000	30,000
181312 - Online Professional Learning-CICA	240300 - Center for Intel. & Crime Analysis	181312	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		181312	720 - O and M Pool	90 - Auxiliary Services	20,000	25,000	5,000
	240300 - Center for Intel. & Crime Analysis				25,000	30,000	5,000
181312 - Online Professional Learning-CICA					25,000	30,000	5,000
181400 - Diplomas and Transcripts	505000 - Strategic Enrollment & Innovation	181400	720 - O and M Pool	50 - Student Services	142,000	100,000	(42,000)
	505000 - Strategic Enrollment & Innovation				142,000	100,000	(42,000)
	530000 - Registrar	181400	701 - Fringe Benefits Pool	90 - Auxiliary Services	94,785	95,460	675
		181400	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	53,016	62,880	9,864
		181400	701400 - Student Employees	90 - Auxiliary Services	25,000	25,000	0
		181400	701500 - Classified Employees	90 - Auxiliary Services	0	1,608	1,608
		181400	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	221,723	229,201	7,478
		181400	702200 - Longevity Pay	90 - Auxiliary Services	3,380	4,140	760
		181400	710 - Travel Pool	90 - Auxiliary Services	16,500	16,500	0
		181400	720 - O and M Pool	90 - Auxiliary Services	74,312	53,423	(20,889)
		181400	750 - Utilities Pool	90 - Auxiliary Services	1,850	1,850	0
	530000 - Registrar				490,566	490,062	(504)
	530002 - Veterans Benefits Processing	181400	701 - Fringe Benefits Pool	90 - Auxiliary Services	15,194	15,094	(100)
		181400	701000 - Prof Administrative Employees	90 - Auxiliary Services	0	2,536	2,536
		181400	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	44,040	42,008	(2,032)

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		181400	702200 - Longevity Pay	90 - Auxiliary Services	200	300	100
	530002 - Veterans Benefits Processing				59,434	59,938	504
	730001 - Student Money Management Center	181400	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	31,801	31,801
		181400	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	73,475	73,475
		181400	702200 - Longevity Pay	90 - Auxiliary Services	0	454	454
	730001 - Student Money Management Center				0	105,730	105,730
181400 - Diplomas and Transcripts					692,000	755,730	63,730
181600 - Post Office	614000 - Mail Services	181600	720 - O and M Pool	90 - Auxiliary Services	2,000	0	(2,000)
	614000 - Mail Services				2,000	0	(2,000)
181600 - Post Office					2,000	0	(2,000)
181900 - Bearkat Course	235001 - Bearkat Course	181900	701 - Fringe Benefits Pool	90 - Auxiliary Services	127,416	127,416	0
		181900	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	111,984	111,984	0
		181900	701400 - Student Employees	90 - Auxiliary Services	85,000	85,000	0
		181900	701500 - Classified Employees	90 - Auxiliary Services	3,748	23,748	20,000
		181900	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	210,396	210,396	0
		181900	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0
		181900	720 - O and M Pool	90 - Auxiliary Services	318,536	298,536	(20,000)
		181900	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0
		181900	770 - Capital Outlay Pool	90 - Auxiliary Services	310,000	310,000	0
	235001 - Bearkat Course				1,200,000	1,200,000	0
181900 - Bearkat Course					1,200,000	1,200,000	0
182000 - SHSU Freshman Orientation	505000 - Strategic Enrollment & Innovation	182000	720 - O and M Pool	90 - Auxiliary Services	0	600,000	600,000
	505000 - Strategic Enrollment & Innovation				0	600,000	600,000
	512000 - Visitor Services	182000	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	36,200	36,200
		182000	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	62,520	62,520
		182000	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	42,408	42,408
		182000	702200 - Longevity Pay	90 - Auxiliary Services	0	340	340
	512000 - Visitor Services				0	141,468	141,468
	513000 - Bearkat Orientation	182000	701 - Fringe Benefits Pool	90 - Auxiliary Services	18,023	0	(18,023)
		182000	701400 - Student Employees	90 - Auxiliary Services	62,000	0	(62,000)
		182000	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,408	0	(42,408)
		182000	702200 - Longevity Pay	90 - Auxiliary Services	300	0	(300)
		182000	710 - Travel Pool	90 - Auxiliary Services	20,000	0	(20,000)
		182000	720 - O and M Pool	90 - Auxiliary Services	210,335	458,532	248,197
		182000	750 - Utilities Pool	90 - Auxiliary Services	296	0	(296)
		182000	760 - Scholarship Pool	80 - Scholarship and Fellowships	500	0	(500)
		182000	770 - Capital Outlay Pool	90 - Auxiliary Services	196,138	0	(196,138)
	513000 - Bearkat Orientation				550,000	458,532	(91,468)
182000 - SHSU Freshman Orientation					550,000	1,200,000	650,000

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182100 - Museum Store	840000 - Museum	182100	701400 - Student Employees	90 - Auxiliary Services	13,000	15,000	2,000
		182100	720 - O and M Pool	90 - Auxiliary Services	35,000	35,000	0
	840000 - Museum				48,000	50,000	2,000
182100 - Museum Store					48,000	50,000	2,000
182300 - Surplus and Scrap Metal Sales	631000 - Property	182300	701400 - Student Employees	90 - Auxiliary Services	20,000	20,000	0
		182300	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		182300	720 - O and M Pool	90 - Auxiliary Services	27,500	27,500	0
		182300	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
	631000 - Property				50,000	50,000	0
182300 - Surplus and Scrap Metal Sales					50,000	50,000	0
182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	182405	701 - Fringe Benefits Pool	90 - Auxiliary Services	51,045	51,909	864
		182405	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	66,816	66,816	0
		182405	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	92,700	95,400	2,700
		182405	702200 - Longevity Pay	90 - Auxiliary Services	1,260	1,580	320
		182405	710 - Travel Pool	90 - Auxiliary Services	7,000	18,000	11,000
		182405	720 - O and M Pool	90 - Auxiliary Services	31,179	16,295	(14,884)
		182405	810000 - Mandatory Transfer In	90 - Auxiliary Services	(250,000)	(250,000)	0
	456000 - SHSU Delta Shared Services				0	0	0
182405 - TSUS Shared Services					0	0	0
182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	182700	710 - Travel Pool	90 - Auxiliary Services	4,000	4,000	0
		182700	720 - O and M Pool	90 - Auxiliary Services	85,800	85,800	0
		182700	750 - Utilities Pool	90 - Auxiliary Services	200	200	0
	236001 - Graduate School Of Banking				90,000	90,000	0
182700 - Smith Hutson Banking					90,000	90,000	0
182800 - Testing Center	417000 - Testing Center	182800	701 - Fringe Benefits Pool	90 - Auxiliary Services	40,693	35,000	(5,693)
		182800	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	45,576	84,654	39,078
		182800	701500 - Classified Employees	90 - Auxiliary Services	28,118	28,118	0
		182800	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	44,256	0	(44,256)
		182800	702200 - Longevity Pay	90 - Auxiliary Services	1,060	2,027	967
		182800	710 - Travel Pool	90 - Auxiliary Services	3,000	3,000	0
		182800	720 - O and M Pool	90 - Auxiliary Services	7,001	16,905	9,904
		182800	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
	417000 - Testing Center				170,000	170,000	0
182800 - Testing Center					170,000	170,000	0
182900 - Music Camps	223004 - Music Camps	182900	720 - O and M Pool	90 - Auxiliary Services	200,000	200,000	0
	223004 - Music Camps				200,000	200,000	0
182900 - Music Camps					200,000	200,000	0

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183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	183000	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
	283000 - Dept of Human Sciences				2,000	2,000	0
183000 - Dietetic Internship Program					2,000	2,000	0
183100 - Xerox Machine Library	470001 - Library Exp and Equipment	183100	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		183100	770 - Capital Outlay Pool	90 - Auxiliary Services	8,000	8,000	0
	470001 - Library Exp and Equipment				10,000	10,000	0
	470010 - Copy Services Exp and Equip	183100	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
	470010 - Copy Services Exp and Equip				20,000	20,000	0
183100 - Xerox Machine Library					30,000	30,000	0
183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	183200	720 - O and M Pool	92 - Auxiliary Other	0	20,000	20,000
	240000 - COCJ Office of the Dean				0	20,000	20,000
183200 - CJ International Field Schools					0	20,000	20,000
183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	183600	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
	201000 - School of Agricultural Sciences				6,000	6,000	0
183600 - Agriculture Annual Judging					6,000	6,000	0
183703 - Rodeo Ticket Sales	201007 - Rodeo Activities	183703	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
	201007 - Rodeo Activities				20,000	20,000	0
183703 - Rodeo Ticket Sales					20,000	20,000	0
183704 - Beef Sales	201002 - University Farm	183704	720 - O and M Pool	90 - Auxiliary Services	50,000	0	(50,000)
	201002 - University Farm				50,000	0	(50,000)
183704 - Beef Sales					50,000	0	(50,000)
183705 - Livestock Sales	670111 - Gibbs Ranch	183705	720 - O and M Pool	90 - Auxiliary Services	0	70,000	70,000
	670111 - Gibbs Ranch				0	70,000	70,000
183705 - Livestock Sales					0	70,000	70,000
183800 - School Administration Workshop	262000 - Dept of Educational Leadership	183800	720 - O and M Pool	90 - Auxiliary Services	7,500	6,500	(1,000)
	262000 - Dept of Educational Leadership				7,500	6,500	(1,000)
183800 - School Administration Workshop					7,500	6,500	(1,000)
184300 - Office of Alumni Relations	810000 - Alumni Relations	184300	701 - Fringe Benefits Pool	90 - Auxiliary Services	58,185	63,430	5,245
		184300	701400 - Student Employees	90 - Auxiliary Services	17,000	17,000	0
		184300	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	190,114	178,480	(11,634)
		184300	702200 - Longevity Pay	90 - Auxiliary Services	2,740	2,740	0
		184300	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		184300	720 - O and M Pool	90 - Auxiliary Services	211,361	217,750	6,389

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		184300	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
	810000 - Alumni Relations				500,000	500,000	0
184300 - Office of Alumni Relations					500,000	500,000	0
184400 - C.J Summer Camps	240000 - COCJ Office of the Dean	184400	701 - Fringe Benefits Pool	92 - Auxiliary Other	500	500	0
		184400	701400 - Student Employees	92 - Auxiliary Other	10,000	10,000	0
		184400	710 - Travel Pool	92 - Auxiliary Other	1,000	1,000	0
		184400	720 - O and M Pool	92 - Auxiliary Other	23,000	18,000	(5,000)
		184400	760 - Scholarship Pool	92 - Auxiliary Other	5,500	5,500	0
	240000 - COCJ Office of the Dean				40,000	35,000	(5,000)
184400 - C.J Summer Camps					40,000	35,000	(5,000)
184500 - Sam Houston Press	132001 - IMC - Production	184500	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
	132001 - IMC - Production				350,000	350,000	0
184500 - Sam Houston Press					350,000	350,000	0
184700 - Public Safety Services	670007 - Parking Renovations and New Lot	184700	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	100,000	0
	670007 - Parking Renovations and New Lot				100,000	100,000	0
	670009 - Parking Maintenance	184700	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,718	28,718	0
		184700	701400 - Student Employees	90 - Auxiliary Services	7,600	3,660	(3,940)
		184700	701500 - Classified Employees	90 - Auxiliary Services	0	1,700	1,700
		184700	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,864	42,864	0
		184700	701900 - Compensatory Time	90 - Auxiliary Services	500	1,500	1,000
		184700	702100 - Overtime Pay	90 - Auxiliary Services	500	1,500	1,000
		184700	702200 - Longevity Pay	90 - Auxiliary Services	0	240	240
		184700	720 - O and M Pool	90 - Auxiliary Services	40,093	40,093	0
	670009 - Parking Maintenance				120,275	120,275	0
	690000 - Public Safety Admin	184700	701 - Fringe Benefits Pool	90 - Auxiliary Services	61,090	29,000	(32,090)
		184700	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	106,968	106,968	0
		184700	702000 - Hazardous Duty Pay	90 - Auxiliary Services	2,400	2,520	120
		184700	720 - O and M Pool	90 - Auxiliary Services	0	194,791	194,791
		184700	770 - Capital Outlay Pool	90 - Auxiliary Services	30,000	0	(30,000)
	690000 - Public Safety Admin				200,458	333,279	132,821
	690001 - University Police	184700	701 - Fringe Benefits Pool	90 - Auxiliary Services	365,000	356,360	(8,640)
		184700	701500 - Classified Employees	90 - Auxiliary Services	26,269	14,232	(12,037)
		184700	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,095,897	1,080,718	(15,179)
		184700	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		184700	702000 - Hazardous Duty Pay	90 - Auxiliary Services	14,760	16,940	2,180
		184700	702100 - Overtime Pay	90 - Auxiliary Services	80,000	0	(80,000)
		184700	702200 - Longevity Pay	90 - Auxiliary Services	1,680	1,680	0
		184700	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		184700	720 - O and M Pool	90 - Auxiliary Services	0	160,000	160,000
	690001 - University Police				1,604,606	1,650,930	46,324

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Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
	690002 - University Dispatchers	184700	701 - Fringe Benefits Pool	90 - Auxiliary Services	121,960	202,650	80,690
		184700	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	65,352	65,352
		184700	701400 - Student Employees	90 - Auxiliary Services	70,000	70,000	0
		184700	701500 - Classified Employees	90 - Auxiliary Services	9,660	7,536	(2,124)
		184700	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	295,584	333,396	37,812
		184700	702100 - Overtime Pay	90 - Auxiliary Services	0	80,000	80,000
		184700	702200 - Longevity Pay	90 - Auxiliary Services	3,160	4,400	1,240
		184700	720 - O and M Pool	90 - Auxiliary Services	196,458	4,000	(192,458)
		184700	750 - Utilities Pool	90 - Auxiliary Services	3,000	3,000	0
	690002 - University Dispatchers				699,822	770,334	70,512
	690005 - Parking Management	184700	701 - Fringe Benefits Pool	90 - Auxiliary Services	39,000	39,000	0
		184700	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	60,684	60,684
		184700	701500 - Classified Employees	90 - Auxiliary Services	0	9,970	9,970
		184700	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	116,880	35,688	(81,192)
		184700	702200 - Longevity Pay	90 - Auxiliary Services	3,120	3,340	220
		184700	720 - O and M Pool	90 - Auxiliary Services	0	115,452	115,452
	690005 - Parking Management				159,000	264,134	105,134
	690006 - Dept Public Safety Training	184700	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0
	690006 - Dept Public Safety Training				30,000	30,000	0
	690007 - Coliseum Parking Garage	184700	735 - Bond Payment Pool	90 - Auxiliary Services	743,250	750,000	6,750
	690007 - Coliseum Parking Garage				743,250	750,000	6,750
	690008 - Ave I Parking	184700	720 - O and M Pool	90 - Auxiliary Services	129,589	0	(129,589)
		184700	735 - Bond Payment Pool	90 - Auxiliary Services	340,000	300,000	(40,000)
	690008 - Ave I Parking				469,589	300,000	(169,589)
184700 - Public Safety Services					4,127,000	4,318,952	191,952
184801 - Inst-Forensic Sci, Train & Innovate	240200 - Inst Forensic Research Trng & Innov	184801	700901 - Faculty Non Teaching	90 - Auxiliary Services	2,000	0	(2,000)
		184801	701 - Fringe Benefits Pool	90 - Auxiliary Services	700	0	(700)
		184801	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	1,000	0	(1,000)
		184801	710 - Travel Pool	90 - Auxiliary Services	1,000	0	(1,000)
		184801	720 - O and M Pool	90 - Auxiliary Services	35,760	0	(35,760)
	240200 - Inst Forensic Research Trng & Innov				40,460	0	(40,460)
184801 - Inst-Forensic Sci, Train & Innovate					40,460	0	(40,460)
184805 - CVI Program Support	248000 - Comp to Victims of Crime	184805	720 - O and M Pool	90 - Auxiliary Services	0	15,000	15,000
	248000 - Comp to Victims of Crime				0	15,000	15,000
184805 - CVI Program Support					0	15,000	15,000
184900 - Crimes Law Enforcement	241001 - COCJ Crimes	184900	700901 - Faculty Non Teaching	92 - Auxiliary Other	0	8,942	8,942
		184900	701 - Fringe Benefits Pool	92 - Auxiliary Other	277,096	320,000	42,904
		184900	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	908,472	998,671	90,199
		184900	701500 - Classified Employees	92 - Auxiliary Other	0	39,947	39,947
		184900	702200 - Longevity Pay	92 - Auxiliary Other	15,180	15,180	0

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		184900	703100 - Emoluments and Allowances	92 - Auxiliary Other	4,260	4,260	0
		184900	710 - Travel Pool	92 - Auxiliary Other	10,000	10,000	0
		184900	720 - O and M Pool	92 - Auxiliary Other	131,992	0	(131,992)
		184900	750 - Utilities Pool	92 - Auxiliary Other	3,000	3,000	0
	241001 - COCJ Crimes				1,350,000	1,400,000	50,000
184900 - Crimes Law Enforcement					1,350,000	1,400,000	50,000
185101 - Bearkat Engineering Technology	201200 - Engineering Tech	185101	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
	201200 - Engineering Tech				10,000	10,000	0
185101 - Bearkat Engineering Technology					10,000	10,000	0
186000 - Bearkat Camp	711010 - Bearkat Camp	186000	720 - O and M Pool	90 - Auxiliary Services	50,000	50,000	0
	711010 - Bearkat Camp				50,000	50,000	0
186000 - Bearkat Camp					50,000	50,000	0
186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	186700	710 - Travel Pool	92 - Auxiliary Other	6,000	6,000	0
		186700	720 - O and M Pool	92 - Auxiliary Other	144,000	194,000	50,000
	243000 - Corr Mgmt Institute of TX (CMIT)				150,000	200,000	50,000
186700 - County Corrections					150,000	200,000	50,000
186804 - Texas Review Press	282001 - Texas Review Press	186804	720 - O and M Pool	40 - Academic Support	70,000	100,000	30,000
	282001 - Texas Review Press				70,000	100,000	30,000
186804 - Texas Review Press					70,000	100,000	30,000
187000 - Dance Camps and Festivals	225000 - Department of Dance	187000	720 - O and M Pool	90 - Auxiliary Services	500	500	0
	225000 - Department of Dance				500	500	0
187000 - Dance Camps and Festivals					500	500	0
187001 - Animation Creation Camp	221000 - Dept of Art	187001	720 - O and M Pool	90 - Auxiliary Services	2,400	2,400	0
	221000 - Dept of Art				2,400	2,400	0
187001 - Animation Creation Camp					2,400	2,400	0
187402 - Texas Academic Leadership Academy	260009 - COE Graduate Programs	187402	720 - O and M Pool	90 - Auxiliary Services	65,000	63,000	(2,000)
	260009 - COE Graduate Programs				65,000	63,000	(2,000)
187402 - Texas Academic Leadership Academy					65,000	63,000	(2,000)
187801 - Athletic Events	820000 - Development	187801	720 - O and M Pool	90 - Auxiliary Services	75,000	0	(75,000)
	820000 - Development				75,000	0	(75,000)
187801 - Athletic Events					75,000	0	(75,000)

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188002 - COBA Career Fair	230000 - COBA Office of the Dean	188002	720 - O and M Pool	90 - Auxiliary Services	18,500	15,000	(3,500)
	230000 - COBA Office of the Dean				18,500	15,000	(3,500)
188002 - COBA Career Fair					18,500	15,000	(3,500)
188003 - Meet the Firms - Accounting	231000 - Dept of Accounting	188003	720 - O and M Pool	90 - Auxiliary Services	8,000	11,000	3,000
	231000 - Dept of Accounting				8,000	11,000	3,000
188003 - Meet the Firms - Accounting					8,000	11,000	3,000
188300 - CJ Undergraduate Programs	240000 - COCJ Office of the Dean	188300	720 - O and M Pool	90 - Auxiliary Services	0	18,000	18,000
	240000 - COCJ Office of the Dean				0	18,000	18,000
188300 - CJ Undergraduate Programs					0	18,000	18,000
188301 - COCJ Student Initiatives	240000 - COCJ Office of the Dean	188301	720 - O and M Pool	92 - Auxiliary Other	18,000	10,000	(8,000)
	240000 - COCJ Office of the Dean				18,000	10,000	(8,000)
188301 - COCJ Student Initiatives					18,000	10,000	(8,000)
188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	188700	720 - O and M Pool	90 - Auxiliary Services	8,500	5,000	(3,500)
	260000 - Office of the Dean CE				8,500	5,000	(3,500)
188700 - COE Dist Educator of Year					8,500	5,000	(3,500)
189600 - CMIT IPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	189600	710 - Travel Pool	92 - Auxiliary Other	2,500	2,500	0
		189600	720 - O and M Pool	92 - Auxiliary Other	87,500	87,500	0
	243000 - Corr Mgmt Institute of TX (CMIT)				90,000	90,000	0
189600 - CMIT IPTA Juvenile					90,000	90,000	0
189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	189700	701 - Fringe Benefits Pool	92 - Auxiliary Other	4,000	4,000	0
		189700	701402 - Graduate Assistant Non Teaching	92 - Auxiliary Other	10,000	10,000	0
		189700	710 - Travel Pool	92 - Auxiliary Other	3,500	3,500	0
		189700	720 - O and M Pool	92 - Auxiliary Other	232,500	232,500	0
	243000 - Corr Mgmt Institute of TX (CMIT)				250,000	250,000	0
189700 - CMIT National Jail Leadership					250,000	250,000	0
190000 - University Bookstore	150001 - Athletic Administration	190000	720 - O and M Pool	91 - Athletics	72,000	0	(72,000)
	150001 - Athletic Administration				72,000	0	(72,000)
	150003 - Football	190000	710 - Travel Pool	91 - Athletics	0	200,000	200,000
	150003 - Football				0	200,000	200,000
	150005 - Men's Basketball	190000	710 - Travel Pool	91 - Athletics	0	100,000	100,000
	150005 - Men's Basketball				0	100,000	100,000

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	150007 - Baseball	190000	710 - Travel Pool	91 - Athletics	0	100,000	100,000
	150007 - Baseball				0	100,000	100,000
	150009 - Track	190000	710 - Travel Pool	91 - Athletics	0	100,000	100,000
	150009 - Track				0	100,000	100,000
	150020 - Women's Basketball	190000	710 - Travel Pool	91 - Athletics	0	100,000	100,000
	150020 - Women's Basketball				0	100,000	100,000
	150022 - Softball	190000	710 - Travel Pool	91 - Athletics	0	100,000	100,000
	150022 - Softball				0	100,000	100,000
	603000 - University Bookstore	190000	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		190000	720 - O and M Pool	90 - Auxiliary Services	149,952	149,952	0
		190000	750 - Utilities Pool	90 - Auxiliary Services	6,000	6,000	0
		190000	760 - Scholarship Pool	90 - Auxiliary Services	1,000	1,000	0
	603000 - University Bookstore				161,952	161,952	0
	603001 - Auxiliary Student Support	190000	720 - O and M Pool	90 - Auxiliary Services	50,000	44,000	(6,000)
	603001 - Auxiliary Student Support				50,000	44,000	(6,000)
	650000 - Cross-Divisional Initiatives	190000	720 - O and M Pool	91 - Athletics	700,000	0	(700,000)
	650000 - Cross-Divisional Initiatives				700,000	0	(700,000)
	670038 - Facilities Customer Service	190000	701 - Fringe Benefits Pool	90 - Auxiliary Services	400	2,100	1,700
		190000	701.501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	8,600	13,600	5,000
		190000	720 - O and M Pool	90 - Auxiliary Services	5,000	4,300	(700)
	670038 - Facilities Customer Service				14,000	20,000	6,000
	691000 - Hospitality and Auxiliary Services	190000	701 - Fringe Benefits Pool	90 - Auxiliary Services	90,846	70,000	(20,846)
		190000	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	144,724	135,580	(9,144)
		190000	701400 - Student Employees	90 - Auxiliary Services	30,000	30,000	0
		190000	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	54,096	52,000	(2,096)
		190000	702200 - Longevity Pay	90 - Auxiliary Services	3,840	3,840	0
		190000	710 - Travel Pool	90 - Auxiliary Services	10,000	10,000	0
		190000	720 - O and M Pool	90 - Auxiliary Services	20,708	124,794	104,086
		190000	750 - Utilities Pool	90 - Auxiliary Services	184	184	0
	691000 - Hospitality and Auxiliary Services				354,398	426,398	72,000
	700000 - Office of Student Affairs	190000	710 - Travel Pool	90 - Auxiliary Services	30,000	30,000	0
		190000	720 - O and M Pool	90 - Auxiliary Services	177,650	177,650	0
	700000 - Office of Student Affairs				207,650	207,650	0
	700003 - LSC Programming	190000	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
	700003 - LSC Programming				100,000	100,000	0
	700005 - LSC Administrative	190000	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
	700005 - LSC Administrative				40,000	40,000	0
190000 - University Bookstore					1,700,000	1,700,000	0

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195000 - COM Clinical Practice	290009 - COM Marketing, PR & Comm	195000	720 - O and M Pool	35 - Hospitals & Clinics	0	140,000	140,000
	290009 - COM Marketing, PR & Comm				0	140,000	140,000
291000 - COM - Clinical Affairs	291000 - COM - Clinical Affairs	195000	700801 - Teaching	10 - Instruction	0	0	0
	291000 - COM - Clinical Affairs				0	0	0
294000 - Clinical Practice	294000 - Clinical Practice	195000	701 - Fringe Benefits Pool	35 - Hospitals & Clinics	329,486	212,000	(117,486)
		195000	701000 - Prof Administrative Employees	35 - Hospitals & Clinics	556,200	190,000	(366,200)
		195000	701001 - Non Teaching Salaried Exempt	35 - Hospitals & Clinics	109,152	170,008	60,856
		195000	701501 - Non Teaching Salaried Non Exempt	35 - Hospitals & Clinics	369,356	302,333	(67,023)
		195000	702200 - Longevity Pay	35 - Hospitals & Clinics	1,620	2,700	1,080
		195000	720 - O and M Pool	35 - Hospitals & Clinics	1,140,914	1,358,347	217,433
	294000 - Clinical Practice				2,506,728	2,235,388	(271,340)
195000 - COM Clinical Practice					2,506,728	2,375,388	(131,340)
18 - Auxiliary Service Dept Total					77,460,782	82,481,745	5,020,963
71 - Charter Schools							
710000 - Charter School	269000 - Charter School	710000	700801 - Teaching	30 - Public Service	91,503	91,503	0
		710000	701 - Fringe Benefits Pool	30 - Public Service	264,629	238,766	(25,863)
		710000	701001 - Non Teaching Salaried Exempt	30 - Public Service	161,016	220,320	59,304
		710000	701003 - Charter School Teacher Exempt	30 - Public Service	45,736	41,136	(4,600)
		710000	701004 - Charter School Principal Exempt	30 - Public Service	163,248	80,016	(83,232)
		710000	701500 - Classified Employees	30 - Public Service	9,498	213,201	203,703
		710000	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	91,782	52,032	(39,750)
		710000	701502 - Charter School Para Prof Non Exempt	30 - Public Service	260,896	195,696	(65,200)
		710000	702200 - Longevity Pay	30 - Public Service	4,220	4,240	20
		710000	710 - Travel Pool	30 - Public Service	30,000	15,000	(15,000)
		710000	720 - O and M Pool	30 - Public Service	52,272	156,472	104,200
		710000	770 - Capital Outlay Pool	30 - Public Service	12,784	0	(12,784)
	269000 - Charter School				1,187,584	1,308,382	120,798
269011 - Brighton Academy	269011 - Brighton Academy	710000	701 - Fringe Benefits Pool	30 - Public Service	256,582	306,904	50,322
		710000	701003 - Charter School Teacher Exempt	30 - Public Service	801,817	850,353	48,536
		710000	702200 - Longevity Pay	30 - Public Service	5,620	4,720	(900)
		710000	710 - Travel Pool	30 - Public Service	0	5,000	5,000
		710000	720 - O and M Pool	30 - Public Service	504,749	371,593	(133,156)
	269011 - Brighton Academy				1,568,768	1,538,570	(30,198)
269013 - Cypress Trails Pre-K & Childcare	269013 - Cypress Trails Pre-K & Childcare	710000	701 - Fringe Benefits Pool	30 - Public Service	144,443	214,662	70,219
		710000	701003 - Charter School Teacher Exempt	30 - Public Service	451,383	618,936	167,553
		710000	702200 - Longevity Pay	30 - Public Service	2,080	3,880	1,800
		710000	710 - Travel Pool	30 - Public Service	0	5,000	5,000
		710000	720 - O and M Pool	30 - Public Service	228,325	274,584	46,259
	269013 - Cypress Trails Pre-K & Childcare				826,231	1,117,062	290,831
269019 - Spring Woods	269019 - Spring Woods	710000	701 - Fringe Benefits Pool	30 - Public Service	120,471	0	(120,471)
		710000	701003 - Charter School Teacher Exempt	30 - Public Service	376,471	0	(376,471)

SAM HOUSTON STATE UNIVERSITY
Schedule of Expenditure:Salaries, Wages, Operation and Maintenance
FY 2025 - 2026
BY FUND

Fund Description	Organization Description	Fund	Account Description	Program Description	Approved FY 2025	Recommended FY 2026	Variance FY 2025 - 2026
		710000	710 - Travel Pool	30 - Public Service	1,660	0	(1,660)
		710000	720 - O and M Pool	30 - Public Service	141,024	97,958	(43,066)
	269019 - Spring Woods				639,626	97,958	(541,668)
710000 - Charter School					4,222,209	4,061,972	(160,237)
710003 - Available School Fund	269000 - Charter School	710003	720 - O and M Pool	40 - Academic Support	175,000	305,750	130,750
	269000 - Charter School				175,000	305,750	130,750
710003 - Available School Fund					175,000	305,750	130,750
71 - Charter Schools Total					4,397,209	4,367,722	(29,487)