



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

SAM HOUSTON STATE UNIVERSITY

Members of the Board of Regents
The Texas State University System

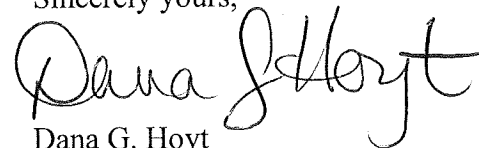
Dear Honorable Regents:

Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2014. All Educational and General, Auxiliary and Designated funds of the University have been included.

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

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

Sincerely yours,

A handwritten signature in cursive script, reading "Dana G. Hoyt". The signature is written in dark ink and is positioned above the printed name and title.

Dana G. Hoyt
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

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I

**BUDGET PROCEDURES AND GUIDELINES
FOR THE FISCAL YEAR 2014 - 2015**

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2014 - 2015

The FY 2015 budget has been structured to insure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University's strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

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

Budget Guidelines:

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

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

Budget Procedures & Guidelines -- FY 2014 - 2015

to an agency request except for obligations incurred for the purchase or lease of automated information system equipment; however, only if such department or agency has filed with the Automated Information Systems Council (AISAC) a long-range automated information system plan and such plan has been approved by AISAC. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount or amounts equivalent to such over obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply on the payment of the obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must be used for any item bought by the University. A purchase order is issued by the Purchasing Department after receiving a purchase requisition from the account manager.
- C. Period of Funding: The funds made available in the FY 2015 budget are for the period of September 1, 2014 through August 31, 2015, and may not be used for any other period.
- D. Funds Available: The funds in this account are to cover the expenditures for the entire year. By acceptance of the role, the account manager has the responsibility for planning the expenditures to carry out the operations for the complete FY 2015 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regental approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2014 - 2015

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

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

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

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

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

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2014 - 2015**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2014**

	Educational and General	Auxiliary Funds	Designated Funds	Total
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2014-2015	\$ 107,969,649	\$ 59,751,311	\$ 120,263,037	\$ 287,983,997
Total Estimated Income	\$ 107,969,649	\$ 59,751,311	\$ 120,263,037	\$ 287,983,997
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 51,204,012	\$ 9,193,324	\$ 31,292,935	\$ 91,690,271
Wages	\$ 14,610,897	\$ 6,752,847	\$ 13,661,948	\$ 35,025,692
Operation and Maintenance	\$ 38,528,539	\$ 43,805,140	\$ 68,770,077	\$ 151,103,756
Transfer for Public Education Grants	\$ 3,626,201	\$ -	\$ 6,538,077	\$ 10,164,278
Total Estimated Budget Expenses	\$ 107,969,649	\$ 59,751,311	\$ 120,263,037	\$ 287,983,997
ESTIMATED NET INCOME	\$ -	\$ -	\$ -	\$ -

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2014 - 2015**

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	26,155,617			26,155,617
DEPARTMENTAL OPERATING EXPENSE	2,404,140			2,404,140
INSTRUCTIONAL ADMINISTRATION	3,403,259			3,403,259
LIBRARY	2,065,098			2,065,098
INSTITUTIONAL SUPPORT	2,713,200			2,713,200
STUDENT SERVICES	592,593			592,593
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	522,586			522,586
BUILDING MAINTENANCE	1,204,895			1,204,895
CUSTODIAL SERVICES	1,190,392			1,190,392
GROUNDS MAINTENANCE	720,238			720,238
UTILITIES	377,136			377,136
TUITION REV BOND RETIREMENT	2,527,192			2,527,192
ACADEMIC ENRICHMENT CENTER	93,802			93,802
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	277,753			277,753
BUSINESS ECONOMIC DEV	238,962			238,962
COMP TO VICTIMS OF CRIME	239,862			239,862
LAW ENFORCEMENT MGT INSTITUTE	3,669,000			3,669,000
CORR MANAGEMENT INSTITUTE	2,024,000			2,024,000
ENVIRONMENTAL STUDIES	109,250			109,250
FORENSIC SCIENCE COMMISSION	500,000			500,000
STATE APPROP LOCALLY COLLECTED		30,666,948		30,666,948
EDUCATIONAL ASSISTANCE FUND	11,893,110			11,893,110
STAFF GROUP INSURANCE - 0001	5,741,813			5,741,813
FICA - FUND 0001	4,077,977			4,077,977
EMPLOYEE RETIREMENT - 0001	4,065,751			4,065,751
LICENSE PLATE SCHOLARSHIPS	2,000			2,000
TOTALS, EDUCATION AND GENERAL	77,302,701	30,666,948	-	107,969,649

AUXILIARY ENTERPRISES AND PLEDGED PROPERTY

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014**

STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS
MEDICAL SERVICE FEE		2,956,955	2,956,955
ATHLETICS FEE, OTHER INCOME		10,576,074	10,576,074
LSC FEE		3,769,273	3,769,273
STUDENT SERVICE FEE		7,240,248	7,240,248
BERKAT ONE- ONECARD SERVICE		729,154	729,154
UNIVERSITY STUDENT HOUSING		14,972,582	14,972,582
UNIVERSITY STUDENT DINING		9,897,027	9,897,027
VENDING MACHINES FUNDS		410,648	410,648
HOUSTONIAN		80,000	80,000
UNIVERSITY KINDERGARTEN		500	500
GRADUATE SCHOOL BANKING		49,550	49,550
REC SPORTS/ ATHLETICE ADVERTISING		200	200
UNIVERSITY HOTEL		1,100,000	1,100,000
CENTER FOR PROF DEVELOPMENT		37,000	37,000
CONTINUING EDUCATION		175,000	175,000
DIPLOMAS AND TRANSCRIPTS		250,000	250,000
IE MATERIALS FUND		350	350
POST OFFICE		14,000	14,000
ENGLISH AS A SECOND LANGUAGE		500,500	500,500
RAVEN NEST GOLF COURSE		925,000	925,000
SHSU FRESHMAN ORIENTATION		390,000	390,000
SAM HOUSTON HOME & GROUND		40,000	40,000
SHSU - SCRAP MATERIALS		30,000	30,000
STUDENT PROGRAM DEVELOPMENT		1,000	1,000
THESIS BINDING		12,000	12,000
SMITH-HUTSON BANKING		40,000	40,000
TESTING CENTER		120,000	120,000
MUSIC CAMPS		60,000	60,000
DIETETIC INTERSHIP PROGRAM		4,000	4,000
XEROX MACHINE - LIBRARY		60,000	60,000
INTEREST INCOME PLEDGED PROP		200,000	200,000
CTR FOR RES AND ED STUDIES		500	500
AGRICULTURE ANNUAL JUDGING		6,000	6,000
AG SHORTCOURSES		3,000	3,000
SCHOOL ADMINISTRATION WORKS		1,000	1,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
LIBRARY SCIENCE CONFERENCES		5,000		5,000
OFFICE OF ALUMNI RELATIONS		375,000		375,000
CJ SUMMER CAMPS		50,000		50,000
SAM HOUSTON UNIVERSITY PRESS		206,000		206,000
PUBLIC SAFETY SERVICES		1,940,000		1,940,000
CRIMES		1,564,000		1,564,000
STADIUM OPERATIONS		50,000		50,000
BEARKAT CAMP		10,000		10,000
ATHLETICS CONCESSIONS		90,000		90,000
GENERAL BUSINESS		19,000		19,000
COUNTY CORRECTIONS		50,000		50,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND		500		500
LET'S TALK PROGRAM		35,000		35,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITION RAFFLE		28,000		28,000
CJ CMIT/ JUVENILE]		98,000		98,000
CJ CMIT/JAIL LEADERSHIP		184,000		184,000
UNIVERSITY BOOKSTORE		350,000		350,000
VRC ANNUAL EVENT FUND		6,000		6,000
SO STATES COMM ASSN		3,000		3,000
BOY SCOUT CONFERENCE		12,000		12,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	59,751,311	-	59,751,311
DESIGNATED				
DESIGNATED TUITION		72,146,825		72,146,825
COMPUTER USE FEE		11,513,665		11,513,665
INFORMATION TECHNOLOGY SPECIAL PROJECT		5,000		5,000
DISTANCE LEARNING FEE		3,026,690		3,026,690
DISTANCE LEARNING- ACADEMIC AFFAIRS		862,291		862,291
DLF - SCIENCE		477,960		477,960
DLF- BUSINESS ADMINISTRATION		823,726		823,726

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
DLF- CRIMINAL JUSTICE		733,326		733,326
DLF - HUM AND SOC ACI		1,328,443		1,328,443
DLF - EDUCATION		814,543		814,543
DLF- FINE ARTS AND MASS COMMUNICATION		379,170		379,170
COMPUTER USE FEE - DELTA		2,302,733		2,302,733
DLF- HEALTH SCIENCE		191,458		191,458
SAM CENTER ADVISEMENT FEE		2,809,759		2,809,759
SUMMER CAMP ADMINISTRATION		37,000		37,000
ADMISSIONS APPLICATION FEE		580,000		580,000
INSTALLMENT PAYMENT FEE		525,000		525,000
RECORDS FEE		510,865		510,865
ADMIN ALLOW - FIN AID		75,000		75,000
BASIC POLICE OFFICER ACADEMY		20,000		20,000
POSTAGE		325,000		325,000
NURSING PROGRAM FEE		224,000		224,000
PGA/PGM FEE		147,000		147,000
LIBRARY FEE		2,302,733		2,302,733
RECREATION FEE		4,015,473		4,015,473
UNIVERSITY CENTER FEE		1,173,242		1,173,242
UNIVERSITY PARK- UNIVERSITY CENTER FEE		100,000		100,000
STORE		770,000		770,000
FORENSIC PHD APPL FEE		3,000		3,000
INTL EDUCATIONAL FEE		85,144		85,144
RETURNED CHECKS		15,000		15,000
DEFICIENCY PLAN FEE		1,000		1,000
EXECUTIVE MBA PROGRAM		444,741		444,741
MAINTENANCE FEE		554,240		554,240
INDIRECT COST RECOVERY		225,000		225,000
RESEARCH ADMINISTRATION INDIRECT COST		225,000		225,000
SBDC - TRAINING		10,000		10,000
INTERNATIONAL STUDY FEE		135,100		135,100
APPLICATION FEE GRADUATE		120,000		120,000
FINANCIAL ASSISTANCE		8,724,949		8,724,949
TELEPHONE		518,898		518,898
INQUIRY JOURNAL		5,000		5,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
CONSTRUCTION MAINTENANCE FEE		846,304		846,304
COBA STUDY ABROAD UAE		33,751		33,751
COBA STUDY ABROAD JAPAN		24,000		24,000
COBA STUDY ABROAD CHAIN		42,000		42,000
COHS STUDY ABROAD THAILAND HEALTHCARE		29,008		29,008
TOTAL, DESIGNATED	-	120,263,037	-	120,263,037
TOTAL ESIMATED BUDGET INCOME	77,302,701	210,681,296	-	287,983,997

IV

SUMMARY OF ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS FOR THE FISCAL YEAR 2014 - 2015

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	43,852,527				43,852,527
DEPARTMENTAL OPERATING EXPENSE	3,564,715	11,278,366			14,843,081
LIBRARY	151,032	968,776			1,119,808
STUDENT SERVICES	555,744	227,943			783,687
PUBLIC EDUCATION GRANTS			3,626,201		3,626,201
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	746,736		4,282,462		5,029,198
TUITION REV BOND RETIREMENT			2,527,192		2,527,192
ADADEMIC ENRICHMENT CENTER	74,424	55,278	9,316		139,018
UNEMPLOYMENT			18,354		18,354
FICA - FUND 259			626,331		626,331
EMPLOYEE RETIREMENT FUND 259			603,656		603,656
STAFF GROUP INSURANCE FUND 259			1,136,367		1,136,367
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			5,741,813		5,741,813
FICA - FUND 0001			4,077,977		4,077,977
EMPLOYEE RETIREMENT - 0001			4,065,751		4,065,751
MUSEUM	180,132	271,028	160,799		611,959
BUSINESS ECONOMIC DEV	156,144	33,840	48,978		238,962
COMP TO VICTIMS OF CRIME	53,480	157,680	40,016		251,176
FORENSIC SCIENCE COMMISSION	114,288	58,960	326,752		500,000
LAW ENFORCEMENT MGT INSTITUTE	652,420	626,981	2,389,599		3,669,000
CORR MANAGEMENT INSTITUTE	856,802	894,505	272,693		2,024,000
LICENSE PLATE SCHOLARSHIPS			2,000		2,000
EDUCATIONAL ASSISTANCE FUND			11,893,110		11,893,110
RESEARECH DEVELOPMENT FUND	245,568	37,540	-		283,108
TOTALS, EDUCATION AND GENERAL	51,204,012	14,610,897	42,154,740	-	107,969,649
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	992,256	452,854	1,511,845		2,956,955
ATHLETICS FEE, OTHER	3,494,202	538,762	6,543,110		10,576,074
LSC FEE	317,244	443,684	3,008,345		3,769,273
STUDENT SERVICE FEE	1,561,217	1,002,620	4,676,411		7,240,248
BEARKAT ONE- ONECARD SERVICE	297,288	157,052	274,814		729,154
UNIVERSITY STUDENT HOUSING	782,472	1,595,096	12,595,014		14,972,582
UNIVERSITY STUDENT DINING		50,952	9,846,075		9,897,027
VENDING MACHINES FUNDS	61,584	123,201	225,863		410,648
HOUSTONIAN		40,869	39,131		80,000
UNIVERSITY KINDERGARTEN			500		500
GRADUATE SCHOOL BANKING			49,550		49,550
REC SPORTS/ ATHLETICE ADVERTISING			200		200

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
UNIVERSITY HOTEL	66,600	423,442	609,958		1,100,000
CENTER FOR PROF DEVELOPMENT		18,792	18,208		37,000
CONTINUING EDUCATION	72,888	10,480	91,632		175,000
DIPLOMAS AND TRANSCRIPTS		109,608	140,392		250,000
IE MATERIALS FUND			350		350
POST OFFICE			14,000		14,000
ENGLISH AS A SECOND LANGUAGE	56,712	267,712	176,076		500,500
RAVEN NEST GOLF COURSE	167,016	277,196	480,788		925,000
SHSU FRESHMAN ORIENTATION	71,400	109,544	209,056		390,000
SAM HOUSTON HOME & GROUND		16,500	23,500		40,000
SHSU - SCRAP MATERIALS		14,000	16,000		30,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			12,000		12,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER		69,630	50,370		120,000
MUSIC CAMPS			60,000		60,000
DIETETIC INTERSHIP PROGRAM			4,000		4,000
XEROX MACHINE - LIBRARY		12,000	48,000		60,000
INTEREST INCOME PLEDGED PROP			200,000		200,000
CTR FOR RES AND ED D STUDIES			500		500
AGRICULTURE ANNUAL JUDGING			6,000		6,000
AG SHORTCOURSES			3,000		3,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			5,000		5,000
OFFICE OF ALUMNI RELATIONS	124,565	85,584	164,851		375,000
CJ SUMMER CAMPS		15,000	35,000		50,000
SAM HOUSTON UNIVERSITY PRESS			206,000		206,000
PUBLIC SAFETY SERVICES	59,832	824,029	1,056,139		1,940,000
CRIMES	1,068,048	12,240	483,712		1,564,000
STADIUM OPERATIONS		30,000	20,000		50,000
BEARKAT CAMP			10,000		10,000
ATHLETICS CONCESSIONS		40,000	50,000		90,000
GENERAL BUSINESS			19,000		19,000
COUNTY CORRECTIONS			50,000		50,000
PHD COUNSELOR ED APPLICATION IE MATERIALS FUND			500		500
PRESIDENT'S OFFICE PROGRAMS			35,000		35,000
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
CJ FEE BASED PROGRAMS			98,000		98,000
CJ CMT/JAIL LEADERSHIP		12,000	172,000		184,000
UNIVERSITY BOOKSTORE			350,000		350,000
VRC ANNUAL EVENT FUND			6,000		6,000
SO STATES COMM ASSN			3,000		3,000
BOY SCOUT CONFERENCE			12,000		12,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
CHICK-FIL-A LEADERCAST CONFERENCE			21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	9,193,324	6,752,847	43,805,140	-	59,751,311
DESIGNATED					
DESIGNATED TUITION	21,280,341	7,341,642	43,524,842		72,146,825
TECHNOLOGY USE FEE	4,181,090	2,119,161	5,213,414		11,513,665
INFORMATION TECHNOLOGY SPECIAL PROJECTS	-		5,000		5,000
DISTANCE LEARNING	1,174,152	743,315	1,109,223		3,026,690
DISTANCE LEARNING - ACADEMIC AFFAIRS	107,472		754,819		862,291
DLF - SCIENCE	61,656	480	415,824		477,960
DLF- BUSINESS ADMINISTRATION	347,716	120,000	356,010		823,726
DLF- CRIMINAL JUSTICE	137,028	181,647	414,651		733,326
DLF - HUMANITIES AND SOCIAL SCIENCE	374,727	267,698	686,018		1,328,443
DLF - EDUCATION	100,022	48,788	665,733		814,543
DLF - FINE ARTS AND MASS COMMUNICATION	104,018	49,177	225,976		379,170
TECHNOLOGY FEE - DELTA	351,606	61,000	1,890,127		2,302,733
DLF - Health Sciences	70,000	32,256	89,202		191,458
ADVISEMENT FEE	1,165,289	608,501	1,035,969		2,809,759
SUMMER CAMP ADMINISTRATION		20,536	16,464		37,000
ADMISSIONS APPLICATION FEE	77,670	310	502,020		580,000
INSTALLMENT PAYMENT FEE	222,756	109,720	192,524		525,000
RECORDS FEE	92,856	285,773	132,236		510,865
ADMIN ALLOW - FIN AID	34,104	480	40,416		75,000
BASIC POLICE OFFICER ACADEMY		4,000	16,000		20,000
POSTAGE			325,000		325,000
PGA/PGM FEE			147,000		147,000
NURSING PROGRAM FEE			224,000		224,000
LIBRARY FEE		257,017	2,045,716		2,302,733
RECREATION FEE	757,140	1,036,840	2,221,493		4,015,473
UNIVERSITY CENTER FEE			1,173,242		1,173,242
UNIVERSITY CENTER FEE - UNIVERSITY PARK			100,000		100,000
STORE			770,000		770,000
FORENSIC PHD APPL FEE			3,000		3,000
INTL EDUCATIONAL FEE			85,144		85,144
RETURNED CHECKS			15,000		15,000
DEFICIENCY PLAN FEE			1,000		1,000
EXECUTIVE MBA PROGRAM	76,447	35,520	332,774		444,741
MAINTENANCE SERVICE	55,848	45,000	453,392		554,240
INDIRECT COST RECOVERY	113,472	47,928	288,600		450,000
SBDC - TRAINING			10,000		10,000
INTERNATIONAL STUDY FEE	28,013	21,800	85,287		135,100
APPLICATION FEE GRADUATE			120,000		120,000
FINANCIAL ASSISTANCE			8,724,949		8,724,949

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2014

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
TELEPHONE		146,704	372,194		518,898
INQUIRY JOURNAL			5,000		5,000
CONSTRUCTION MAINTENANCE FEE	379,512	76,656	390,136		846,304
COBA STUDY ABROAD UAE			33,751		33,751
COBA STUDY ABROAD JAPAN			24,000		24,000
COBA STUDY ABROAD CHINA			42,000		42,000
CHS STUDY ABROAD THAILAND HEALTHCARE			29,008		29,008
TOTAL, DESIGNATED	<u>31,292,935</u>	<u>13,661,948</u>	<u>75,308,154</u>	<u>-</u>	<u>120,263,037</u>
 TOTAL ESIMATED BUDGET INCOME	 <u>91,690,271</u>	 <u>35,025,692</u>	 <u>161,268,034</u>	 <u>-</u>	 <u>287,983,997</u>

V

**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCE
FOR THE FISCAL YEAR 2014 - 2015**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2014 - 2015

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
110100	200007	531000	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531000 - Lab Fees	131,000	0	(131,000)
	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	0	65,136	65,136
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	0	58,280	58,280
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	0	9,336	9,336
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531100	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531100 - Music Fee	275,000	0	(275,000)
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531110 - Music Fee Fall	0	173,000	173,000
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531120 - Music Fee Spring	0	110,000	110,000
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531130 - Music Fee Summer	0	40,000	40,000
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	32,725	35,040	2,315
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531010 - Lab Fees Fall	0	776	776
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531020 - Lab Fees Spring	0	1,024	1,024
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531030 - Lab Fees Summer	0	176	176
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	230012	531000	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531000 - Lab Fees	13,000	0	(13,000)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	0	6,000	6,000
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	0	6,000	6,000
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	0	1,000	1,000
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	238,962	238,962	0
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	224,414	239,862	15,448
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	0	2,712	2,712
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	0	4,536	4,536
	280013	531000	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531000 - Lab Fees	18,000	0	(18,000)
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	0	11,000	11,000
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	0	9,500	9,500
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	0	1,000	1,000
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	288003	512009	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	0	(20,000)
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	23,979,588	23,979,588	0
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	93,515	93,802	287
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	79,162	67,500	(11,662)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,065,098	2,065,098	0
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000	1,000	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	5,741,813	6,465,010	723,197
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	4,065,751	4,327,008	261,257
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	218,488	218,488	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	4,077,977	4,159,536	81,559
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	2,672,584	2,527,192	(145,392)
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,713,200	2,713,200	0
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,404,140	2,404,140	0
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,403,259	3,403,259	0
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	109,250	109,250	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	152,000	152,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	150,000	150,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2014 - 2015

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	522,586	522,586	0
	670001	511001	70	110100 - E and G Fund 0001	670001 - Maintenance Services	511001 - Fund 0001 State Appropriations	720,238	720,238	0
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,204,895	1,204,895	0
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	377,136	377,136	0
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,190,392	1,190,392	0
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	592,593	592,593	0
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	274,587	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	10,874,450	11,569,450	695,000
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,338,279	10,622,400	284,121
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,379,650	2,689,900	310,250
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	2,179,000	3,806,268	1,627,268
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	1,400,000	3,324,840	1,924,840
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,100,000	1,362,484	262,484
	900000	530200	10	110100 - E and G Fund 0001	900000 - Revenue	530200 - Grad Differential Tuition	2,350,000	0	(2,350,000)
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	0	876,250	876,250
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	0	812,150	812,150
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	0	647,600	647,600
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	0	350,000	350,000
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	0	250,000	250,000
	900000	540000	10	110100 - E and G Fund 0001	900000 - Revenue	540000 - Waivers	(1,406,379)	0	1,406,379
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	0	(2,437,975)	(2,437,975)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	0	(2,334,547)	(2,334,547)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	0	(871,872)	(871,872)
110100							87,072,353	89,493,786	2,421,433
110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	500,000	500,000	0
110101							500,000	500,000	0
110102	242000	513013	30	110102 - Law Enforce Officer Standard & Edu	242000 - Bill Blackwood LEMIT	513013 - Law Enforce Officer Standards & Edu	0	90,000	90,000
110102							0	90,000	90,000
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	0	20,000	20,000
110201							0	20,000	20,000
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	5,016,195	3,669,000	(1,347,195)
120100							5,016,195	3,669,000	(1,347,195)
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,708,813	2,024,000	(684,813)
120200							2,708,813	2,024,000	(684,813)
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	2,000	2,000	0
120300							2,000	2,000	0
120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	11,893,110	11,893,110	0
120400							11,893,110	11,893,110	0

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120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	277,753	277,753	0
120500							277,753	277,753	0
TOTAL STATE REVENUE							107,470,224	107,969,649	499,425
140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	0	153,323	153,323
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	208,838	182,500	(26,338)
	600000	530300	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	530300 - Designated Tuition	67,149,422	0	(67,149,422)
	600000	540000	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	540000 - Waivers	(1,189,711)	0	1,189,711
	612000	570000	60	140100 - Designated Tuition	612000 - Vending	570000 - Other Revenue	0	35,000	35,000
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	0	34,887,622	34,887,622
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	0	32,264,540	32,264,540
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	0	7,701,848	7,701,848
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	0	(1,831,600)	(1,831,600)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	0	(1,693,888)	(1,693,888)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	0	(404,347)	(404,347)
140100							66,168,549	71,294,998	5,126,449
150100	640000	531500	50	150100 - Technology Fee - IT	640000 - Information Technology	531500 - Technology Fee	11,388,576	0	(11,388,576)
	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	0	5,663,575	5,663,575
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	0	5,237,750	5,237,750
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	0	1,250,300	1,250,300
	640000	540000	50	150100 - Technology Fee - IT	640000 - Information Technology	540000 - Waivers	(455,543)	0	455,543
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	0	(297,338)	(297,338)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	0	(274,982)	(274,982)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	0	(65,640)	(65,640)
150100							10,933,033	11,513,665	580,632
150110	642103	550022	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	550022 - Service Income	10,000	5,000	(5,000)
150110							10,000	5,000	(5,000)
150200	450000	532300	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532300 - Distance Learning Fee	2,692,292	0	(2,692,292)
	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	0	1,208,899	1,208,899
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	0	1,225,372	1,225,372
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	0	751,717	751,717
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	0	(60,445)	(60,445)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	0	(61,267)	(61,267)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	0	(37,586)	(37,586)
150200							2,692,292	3,026,690	334,398
150205	400000	532300	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532300 - Distance Learning Fee	841,045	0	(841,045)

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	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	0	437,252	437,252
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	0	448,485	448,485
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	0	272,395	272,395
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	0	(112,255)	(112,255)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	0	(113,784)	(113,784)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	0	(69,802)	(69,802)
150205							841,045	862,291	21,246
150210	200000	532300	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532300 - Distance Learning Fee	407,682	0	(407,682)
	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	193,517	193,517
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	189,875	189,875
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	94,568	94,568
150210							407,682	477,960	70,278
150220	230000	532300	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532300 - Distance Learning Fee	742,093	0	(742,093)
	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	308,085	308,085
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	320,276	320,276
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	195,365	195,365
150220							742,093	823,726	81,633
150230	240000	532300	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532300 - Distance Learning Fee	598,107	0	(598,107)
	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	281,646	281,646
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	300,962	300,962
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	150,718	150,718
150230							598,107	733,326	135,219
150240	280000	532300	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532300 - Distance Learning Fee	1,175,661	0	(1,175,661)
	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	527,145	527,145
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	523,029	523,029
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	278,269	278,269
150240							1,175,661	1,328,443	152,782
150250	260000	532300	40	150250 - DLF Education	260000 - Office of the Dean CE	532300 - Distance Learning Fee	931,185	0	(931,185)
	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	0	297,214	297,214
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	0	270,670	270,670
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	0	246,659	246,659
150250							931,185	814,543	(116,642)
150260	220000	532300	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532300 - Distance Learning Fee	376,018	0	(376,018)
	220000	532311	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	118,579	118,579
	220000	532312	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	137,737	137,737
	220000	532313	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	122,854	122,854

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150260							376,018	379,170	3,152
150270	450000	531500	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531500 - Technology Fee	2,372,620	0	(2,372,620)
	450000	531510	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531510 - Technology Fee Fall	0	1,132,715	1,132,715
	450000	531520	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531520 - Technology Fee Spring	0	1,047,550	1,047,550
	450000	531530	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	531530 - Technology Fee Summer	0	250,060	250,060
	450000	540000	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	540000 - Waivers	(94,905)	0	94,905
	450000	549000	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	0	(59,468)	(59,468)
	450000	549100	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	0	(54,996)	(54,996)
	450000	549200	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	0	(13,128)	(13,128)
150270							2,277,715	2,302,733	25,018
150280									
	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	0	77,576	77,576
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	0	80,425	80,425
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	0	33,457	33,457
150280							0	191,458	191,458
150300									
	416000	531800	50	150300 - Advisement Fee	416000 - SAM Center	531800 - Advisement Fee	2,688,644	0	(2,688,644)
	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	0	1,276,506	1,276,506
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	0	1,178,166	1,178,166
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	0	510,774	510,774
	416000	540000	50	150300 - Advisement Fee	416000 - SAM Center	540000 - Waivers	(120,980)	0	120,980
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	0	(67,017)	(67,017)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	0	(61,854)	(61,854)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	0	(26,816)	(26,816)
150300							2,567,664	2,809,759	242,095
150500									
	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	45,000	37,000	(8,000)
150500							45,000	37,000	(8,000)
150600									
	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	540,000	580,000	40,000
150600							540,000	580,000	40,000
150700									
	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	443,043	525,000	81,957
150700							443,043	525,000	81,957
150800									
	530000	532000	50	150800 - Records Fee	530000 - Registrar	532000 - Records Fee	520,344	0	(520,344)
	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	0	232,092	232,092
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	0	214,212	214,212
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	0	92,868	92,868
	530000	540000	50	150800 - Records Fee	530000 - Registrar	540000 - Waivers	(23,415)	0	23,415
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	0	(12,185)	(12,185)

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	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	0	(11,246)	(11,246)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	0	(4,876)	(4,876)
150800							496,929	510,865	13,936
150900	434001	550000	20	150900 - TRIES Lab	434001 - TRIES Analytical Lab	550000 - Sales and Services	20,000	0	(20,000)
150900							20,000	0	(20,000)
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	76,000	75,000	(1,000)
151000							76,000	75,000	(1,000)
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	14,200	20,000	5,800
151100							14,200	20,000	5,800
151200	614000	550000	60	151200 - Postage	614000 - Mail Services	550000 - Sales and Services	425,000	0	(425,000)
	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	0	325,000	325,000
151200							425,000	325,000	(100,000)
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	143,500	147,000	3,500
151400							143,500	147,000	3,500
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	0	112,000	112,000
	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	0	112,000	112,000
151401							0	224,000	224,000
151800	470000	531600	40	151800 - Library Fee	470000 - Newton Gresham Library	531600 - Library Fee	2,372,620	0	(2,372,620)
	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	0	1,132,715	1,132,715
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	0	1,047,550	1,047,550
	470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	0	250,060	250,060
	470000	540000	40	151800 - Library Fee	470000 - Newton Gresham Library	540000 - Waivers	(94,905)	0	94,905
	470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	0	(59,467)	(59,467)
	470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	0	(54,996)	(54,996)
	470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	0	(13,129)	(13,129)
151800							2,277,715	2,302,733	25,018
151900	711000	531700	50	151900 - Recreation Fee	711000 - Recreational Sports	531700 - Recreational Sports Fees	4,336,200	0	(4,336,200)
	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	0	1,934,100	1,934,100
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	0	1,785,100	1,785,100
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	0	773,900	773,900
	711000	540000	50	151900 - Recreation Fee	711000 - Recreational Sports	540000 - Waivers	(433,620)	0	433,620
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	0	(328,797)	(328,797)
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	0	(303,467)	(303,467)
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	0	(131,563)	(131,563)
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0

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	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	25,000	25,000	0
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	500	500	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	41,500	41,500	0
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	150,000	150,000	0
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	12,000	12,000	0
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,000	1,000	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	7,500	7,500	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,000	0
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	37,000	37,000	0
151900							4,188,780	4,015,473	(173,307)
152010	400000	532500	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532500 - University Center Fees	1,100,000	0	(1,100,000)
	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	0	530,200	530,200
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	0	490,200	490,200
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	0	217,850	217,850
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	0	(27,835)	(27,835)
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	0	(25,736)	(25,736)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	0	(11,437)	(11,437)
152010							1,100,000	1,173,242	73,242
152020	400000	532500	40	152020 - University Park	400000 - Off of the Prov and VP for Acad Aff	532500 - University Center Fees	150,000	0	(150,000)
	600000	532500	60	152020 - University Park	600000 - Office of Finance and Operations	532500 - University Center Fees	0	100,000	100,000
152020							150,000	100,000	(50,000)
152300	632000	550000	60	152300 - University Store	632000 - University Store	550000 - Sales and Services	770,000	0	(770,000)
	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	0	770,000	770,000
152300							770,000	770,000	0
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000	3,000	0
152400							3,000	3,000	0
152600	400000	531900	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531900 - International Edu Fee	86,724	0	(86,724)
	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	0	38,682	38,682
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	0	35,702	35,702
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	0	15,478	15,478
	400000	540000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	540000 - Waivers	(3,903)	0	3,903
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	0	(2,031)	(2,031)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	0	(1,874)	(1,874)
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	0	(813)	(813)
152600							82,821	85,144	2,323

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ESTIMATED REVENUES FROM ALL SOURCES
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	14,500	15,000	500
152700							14,500	15,000	500
152900	260000	550000	50	152900 - Deficiency Plan Fee	260000 - Office of the Dean CE	550000 - Sales and Services	1,000	1,000	0
152900							1,000	1,000	0
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	414,030	444,741	30,711
153000							414,030	444,741	30,711
153100	670001	550000	70	153100 - Maintenance Services	670001 - Maintenance Services	550000 - Sales and Services	475,000	554,240	79,240
153100							475,000	554,240	79,240
153200	600000	550000	20	153200 - Indirect Cost Recovery	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	225,000	0
153200							225,000	225,000	0
153300	600000	550000	20	153300 - Overhead Allowance	600000 - Office of Finance and Operations	550000 - Sales and Services	225,000	225,000	0
153300							225,000	225,000	0
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	7,000	10,000	3,000
153400							7,000	10,000	3,000
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	39,600	42,000	2,400
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	25,000	25,000	0
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	18,000	18,000	0
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,000	1,500	500
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	7,000	8,600	1,600
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	40,000	40,000	0
153700							130,600	135,100	4,500
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	120,000	120,000	0
154000							120,000	120,000	0
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	8,655,149	8,655,149	0
154500							8,655,149	8,655,149	0
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	60,000	60,000	0
154600							60,000	60,000	0
154700	410000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
154700							9,800	9,800	0
155000	642200	550023	60	155000 - Telephone O and M	642200 - IT- Telephone	550023 - Telephone Services Revenue	425,300	0	(425,300)
	642200	550024	60	155000 - Telephone O and M	642200 - IT- Telephone	550024 - Telephone Long Distance Revenue	88,653	0	(88,653)
	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	0	428,100	428,100

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FY 2014 - 2015

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
155000	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Svc	0	90,798	90,798
							513,953	518,898	4,945
155600	230000	550000	60	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000	5,000	0
							5,000	5,000	0
155800	670000	550000	60	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	550000 - Sales and Services	846,304	846,304	0
							846,304	846,304	0
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	0	33,751	33,751
							0	33,751	33,751
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	22,000	24,000	2,000
							22,000	24,000	2,000
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	42,000	42,000	0
							42,000	42,000	0
157025	208000	533500	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	533500 - Study Abroad Service Fee	0	29,008	29,008
							0	29,008	29,008
TOTAL DESIGNATED							112,263,368	119,411,210	7,147,842
170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	80,000	0	(80,000)
	750002	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	80,000	160,000	80,000
	750007	531300	50	170100 - Medical Service Fee	750007 - Medical Services	531300 - Medical Fee	3,252,150	0	(3,252,150)
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	0	1,450,575	1,450,575
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	0	1,338,825	1,338,825
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	0	580,425	580,425
	750007	540000	50	170100 - Medical Service Fee	750007 - Medical Services	540000 - Waivers	(455,301)	0	455,301
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	0	(246,598)	(246,598)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	0	(227,600)	(227,600)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	0	(98,672)	(98,672)
							2,956,849	2,956,955	106
	170200	150001	532200	91	170200 - Athletic Fee	150001 - Athletic Administration	532200 - Athletic Fee	7,644,823	0
150001		532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	0	4,077,774	4,077,774
150001		532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	0	3,771,180	3,771,180
150001		532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	0	450,108	450,108
150001		540000	91	170200 - Athletic Fee	150001 - Athletic Administration	540000 - Waivers	(76,448)	0	76,448
150001		549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	0	(50,972)	(50,972)
150001		549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	0	(47,140)	(47,140)
150001		549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	0	(5,626)	(5,626)

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170200	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	2,093,000	2,380,750	287,750
							9,661,375	10,576,074	914,699
170300	710000	531400	50	170300 - LSC Fee	710000 - LSC	531400 - Student Ctr Fee	4,336,200	0	(4,336,200)
	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	0	1,934,100	1,934,100
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	0	1,785,100	1,785,100
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	0	773,900	773,900
	710000	540000	50	170300 - LSC Fee	710000 - LSC	540000 - Waivers	(433,620)	0	433,620
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	0	(328,797)	(328,797)
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	0	(303,467)	(303,467)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	0	(131,563)	(131,563)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	40,000	40,000	0
							3,942,580	3,769,273	(173,307)
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531200	50	170400 - Student Service Fee	700000 - Office of Student Services	531200 - Student Service Fee	7,090,315	0	(7,090,315)
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	0	3,579,846	3,579,846
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	0	3,296,072	3,296,072
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	0	399,776	399,776
	700000	540000	50	170400 - Student Service Fee	700000 - Office of Student Services	540000 - Waivers	(70,903)	0	70,903
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	0	(44,748)	(44,748)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	0	(41,201)	(41,201)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	0	(4,997)	(4,997)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	15,000	15,000	0
	721000	550000	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500	500	0
							7,074,912	7,240,248	165,336
170600	730000	532100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532100 - OneCard Service Fee	693,792	0	(693,792)
	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	0	309,456	309,456
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	0	285,616	285,616
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	0	123,824	123,824
	730000	540000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	540000 - Waivers	(31,221)	0	31,221
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	0	(16,246)	(16,246)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	0	(14,995)	(14,995)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	0	(6,501)	(6,501)
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	48,000	48,000	0
							710,571	729,154	18,583
180100	180100	540000	560200	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	14,402,069	14,972,582	570,513
							14,402,069	14,972,582	570,513
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	9,211,241	9,897,027	685,786

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180200							9,211,241	9,897,027	685,786
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	410,648	410,648	0
180300							410,648	410,648	0
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	80,000	80,000	0
180500							80,000	80,000	0
180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	1,000	500	(500)
180800							1,000	500	(500)
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	9,550	49,550	40,000
180900							9,550	49,550	40,000
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200	200	0
181000							200	200	0
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,100,000	1,100,000	0
181100							1,100,000	1,100,000	0
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
181200							37,000	37,000	0
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	175,000	175,000	0
181300							175,000	175,000	0
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	250,000	250,000	0
181400							250,000	250,000	0
181500	201001	560000	90	181500 - IE Materials	201001 - Industrial Technology	560000 - Auxiliary Sales and Services	350	350	0
181500							350	350	0
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	12,000	14,000	2,000
181600							12,000	14,000	2,000
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	564,100	500,500	(63,600)
181700							564,100	500,500	(63,600)
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	925,000	925,000	0
181900							925,000	925,000	0
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	390,000	390,000	0
182000							390,000	390,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
182100							40,000	40,000	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	24,000	30,000	6,000
182300							24,000	30,000	6,000
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000	1,000	0
182400							1,000	1,000	0
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	15,000	12,000	(3,000)
182600							15,000	12,000	(3,000)
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
182700							40,000	40,000	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	100,000	120,000	20,000
182800							100,000	120,000	20,000
182900	223001	560000	90	182900 - Music Camps	223001 - Band	560000 - Auxiliary Sales and Services	60,000	60,000	0
182900							60,000	60,000	0
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	3,000	4,000	1,000
183000							3,000	4,000	1,000
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	60,000	60,000	0
183100							60,000	60,000	0
183200	240000	560000	92	183200 - CJ International Field Schools	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	35,000	0	(35,000)
183200							35,000	0	(35,000)
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	200,000	200,000	0
183300							200,000	200,000	0
183500	262000	560000	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	2,550	500	(2,050)
183500							2,550	500	(2,050)
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
183600							6,000	6,000	0
183700	201000	560000	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	3,000	3,000	0
183700							3,000	3,000	0
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
183800							1,000	1,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	5,000	5,000	0
183900							5,000	5,000	0
184200	287001	560000	90	184200 - Academic Challenge	287001 - Academic Challenge Program	560000 - Auxiliary Sales and Services	6,600	0	(6,600)
184200							6,600	0	(6,600)
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	340,000	375,000	35,000
184300							340,000	375,000	35,000
184400	240000	560000	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	45,000	0	(45,000)
	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	0	50,000	50,000
184400							45,000	50,000	5,000
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	0	206,000	206,000
	613000	560000	90	184500 - Sam Houston Press	613000 - Press	560000 - Auxiliary Sales and Services	751,576	0	(751,576)
184500							751,576	206,000	(545,576)
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	1,800,000	1,940,000	140,000
184700							1,800,000	1,940,000	140,000
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,445,000	1,564,000	119,000
184900							1,445,000	1,564,000	119,000
185900	150001	560000	91	185900 - Stadium Operations	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	50,000	50,000	0
185900							50,000	50,000	0
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	10,000	10,000	0
186000							10,000	10,000	0
186100	150001	560000	91	186100 - Athletics Concessions	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	95,000	90,000	(5,000)
186100							95,000	90,000	(5,000)
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	12,000	19,000	7,000
186600							12,000	19,000	7,000
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	37,000	50,000	13,000
186700							37,000	50,000	13,000
187100	262000	560000	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,050	500	(550)
187100							1,050	500	(550)
187800	100000	560000	90	187800 - Let's Talk Program	100000 - Office of the President	560000 - Auxiliary Sales and Services	35,000	35,000	0
187800							35,000	35,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2014 - 2015

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
188700							3,000	3,000	0
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							28,000	28,000	0
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	73,000	98,000	25,000
189600							73,000	98,000	25,000
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	190,000	184,000	(6,000)
189700							190,000	184,000	(6,000)
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	350,000	350,000	0
190000							350,000	350,000	0
190300	530000	560000	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	560000 - Auxiliary Sales and Services	6,000	6,000	0
190300							6,000	6,000	0
190400	281000	560000	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	1,000	3,000	2,000
190400							1,000	3,000	2,000
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	15,000	12,000	(3,000)
190800							15,000	12,000	(3,000)
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250	21,250	0
191500							21,250	21,250	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							57,825,471	59,751,311	1,925,840
							277,559,063	287,132,170	9,573,107

VI

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2014 - 2015

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15	
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	299,417	233,472	
		100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	54,055	57,719	3,664	
		100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,686	3,888	202	
	110100						123,686	361,024	237,338	
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0	
		100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0	
		100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,401	43,401	0	
	140100						86,825	86,825	0	
	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	39,670	0	
		180100						39,670	39,670	0
	187800	187800	100000	720	90	187800 - Let's Talk Program	720 - O and M Budget Pool	35,000	35,000	0
		187800						35,000	35,000	0
	100001 - President E and G									
		110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
			100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484	19,484	0
100001			701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	18,425	19,537	1,112	
100001			702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	324	432	108	
100001			720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,847	12,847	0	
100001			770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673	4,673	0	
110100							62,953	64,173	1,220	
140100		100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	443,387	468,535	25,148	
		100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0	
		100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,312	8,312	0	
140100							453,379	478,527	25,148	
100002 - Pres Contingency Des Tuition 1										
140100		140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
			100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986	55,986	0
		140100						63,986	63,986	0
100003 - Pres Contingency Des Tuition 2										
140100	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0	
		100003	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	640	0	(640)	
		100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	983	983	0	
	140100						11,658	11,018	(640)	
100004 - Staff Council										
140100	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,225	5,225	0	
	140100						5,225	5,225	0	
100005 - Employee Scholarships										
140100	140100	100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	82,200	82,200	0	
	140100						82,200	82,200	0	

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
100012 - President Office Events	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,000	75,000	0
	140100						75,000	75,000	0
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0
	140100						200,000	200,000	0
100016 - Public Relations	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,824	40,008	2,184
		100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100						39,264	41,448	2,184
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	78,720	67,680	(11,040)
		100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440	480	(960)
		100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	7,216	18,928	11,712
	140100						87,376	87,088	(288)
100017 - Public Relations O and M	140100	100017	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	400	400
		100017	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,000	74,600	(400)
	140100						75,000	75,000	0
100022 - Leadership Academy	140100	100022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,578	34,578	0
	140100						34,578	34,578	0
Office of the Audits and Analysis									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	229,268	259,080	29,812
		112000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	3,360	240
		112000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	4,500	4,500	0
		112000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,033	16,033	0
	140100						252,921	282,973	30,052
Office of General Counsel									
114000 - Office of General Counsel	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,920	50,976	4,056
		114000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	480	360	(120)
		114000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,000	2,432	(2,568)
	110100						52,400	53,768	1,368
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,000	15,000	0
	140100						15,000	15,000	0
Athletics									
150001 - Athletic Administration	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	435,305	435,306	1
		150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,150,923	1,303,566	152,643
		150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	100,000	125,000	25,000
		150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	303,444	297,384	(6,060)
		150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	40,000	40,000	0
		150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	788,594	598,856	(189,738)
		150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750	4,750	0
		150001	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	15,000	15,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	170200						2,838,016	2,819,862	(18,154)
	185900	150001	701400	91	185900 - Stadium Operations	701400 - Student Employees	30,000	30,000	0
		150001	720	91	185900 - Stadium Operations	720 - O and M Budget Pool	20,000	20,000	0
	185900						50,000	50,000	0
	186100	150001	701400	91	186100 - Athletics Concessions	701400 - Student Employees	40,000	40,000	0
		150001	720	91	186100 - Athletics Concessions	720 - O and M Budget Pool	55,000	50,000	(5,000)
	186100						95,000	90,000	(5,000)
150002 - Sports Information	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	0	8,000	8,000
		150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	13,000	15,000	2,000
		150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200						15,000	25,000	10,000
150003 - Football	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	258,174	258,174	0
		150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	875,052	883,044	7,992
		150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
		150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	206,250	210,000	3,750
		150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	175,000	245,000	70,000
		150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200						1,521,476	1,603,218	81,742
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,190,826	1,254,960	64,134
	140100						1,190,826	1,254,960	64,134
150005 - Men's Basketball	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	75,712	75,712	0
		150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	289,743	274,632	(15,111)
		150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	2,400	0
		150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	135,000	150,000	15,000
		150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	65,000	120,000	55,000
		150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200						572,855	627,744	54,889
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	138,863	24,136	(114,727)
	140100						138,863	24,136	(114,727)
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	106,863	234,824	127,961
	170200						106,863	234,824	127,961
150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	60,785	60,785	0
		150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	206,712	212,904	6,192
		150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000	100,000	70,000
		150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	8,000	48,000	40,000
		150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	170200						307,497	423,689	116,192
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	221,153	233,064	11,911
	140100						221,153	233,064	11,911
150009 - Track	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	44,964	44,964	0
		150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	143,880	164,280	20,400
		150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
		150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	1,920	0
		150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	100,000	60,000
		150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,000	74,000	55,000
		150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200						259,638	395,038	135,400
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	578,401	609,552	31,151
	170200						578,401	609,552	31,151
150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	200,000	211,548	11,548
		150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	213,452	213,452	0
	170200						413,452	425,000	11,548
150012 - Women's Soccer	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	27,426	27,426	0
		150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	88,752	90,432	1,680
		150012	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
		150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440	1,440	0
		150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000	100,000	70,000
		150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,500	49,500	40,000
		150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200						162,055	273,735	111,680
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	264,628	278,880	14,252
	170200						264,628	278,880	14,252
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	23,857	23,857	0
		150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	51,024	52,560	1,536
		150014	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	34,600	35,296	696
		150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	40,000	20,000
		150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	39,700	20,000
		150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200						149,481	191,713	42,232
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	209,160	209,160
	140100						0	209,160	209,160

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
150015 - Golf Scholarships	170200	150015	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	198,471	0	(198,471)
	170200						198,471	0	(198,471)
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	389,000	400,000	11,000
	170200						389,000	400,000	11,000
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	132,314	139,440	7,126
	170200						132,314	139,440	7,126
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	31,569	31,569	0
			701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	102,840	103,128	288
			701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
			702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100	3,100	0
			710	91	170200 - Athletic Fee	710 - Travel Budget Pool	19,500	60,000	40,500
			720	91	170200 - Athletic Fee	720 - O and M Budget Pool	20,000	19,500	(500)
			750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
							181,946	222,234	40,288
	170200								
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	226,824	239,040	12,216
	140100						226,824	239,040	12,216
150020 - Women's Basketball	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	49,424	63,957	14,533
			701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	163,560	213,192	49,632
			701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
			702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	960	0
			710	91	170200 - Athletic Fee	710 - Travel Budget Pool	47,250	47,438	188
			720	91	170200 - Athletic Fee	720 - O and M Budget Pool	65,000	120,000	55,000
			750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
							335,631	454,984	119,353
	170200								
150021 - W Basketball Scholarships	170200	150021	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	283,530	298,800	15,270
	170200						283,530	298,800	15,270
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	30,498	30,498	0
			701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	99,192	100,992	1,800
			701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
			702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	2,160	0
			710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000	100,000	70,000
			720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,500	49,000	39,500
			750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	1,000	500
							176,287	288,087	111,800
	170200								
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	226,824	239,040	12,216
	140100						226,824	239,040	12,216

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
150027 - Women's Tennis Scholarships	170200	150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	158,656	166,800	8,144
	170200						158,656	166,800	8,144
150028 - Tennis	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	16,363	16,363	0
		150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	51,120	51,120	0
		150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	480	0
		150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	15,000	20,000	5,000
		150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	4,700	19,700	15,000
		150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200						87,963	107,963	20,000
150029 - Bowling	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	12,659	12,659	0
		150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	43,056	44,352	1,296
		150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	30,000	60,000	30,000
		150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	9,000	39,000	30,000
		150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200						95,715	157,011	61,296
150032 - Marketing and Promotions Ath	170200	150032	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teaching	8,874	0	(8,874)
		150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	5,000	0
		150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	184,126	193,000	8,874
		150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200						200,000	200,000	0
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	230,000	230,000	0
	170200						230,000	230,000	0
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	94,510	99,600	5,090
	140100						94,510	99,600	5,090
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500	2,500	0
	170200						2,500	2,500	0
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	200,000	200,000	0
	140100						200,000	200,000	0
College of Sciences									
200000 - COS Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	260,604	192,888	(67,716)
		200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,208	77,136	2,928
		200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,640	3,360	(1,280)
		200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	29,044	25,540	(3,504)
	110100						368,496	298,924	(69,572)
	150210	200000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	3,925	3,925	0
		200000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	59,880	61,656	1,776

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		200000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	480	0	
		200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	0	410,399	410,399	
		200000	720	40	150210 - DLF Sciences	720 - O and M Budget Pool	343,397	0	(343,397)	
		200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	0	1,500	1,500	
	150210						407,682	477,960	70,278	
	150300	200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	27,800	26,850	(950)	
	150300						27,800	26,850	(950)	
200001 - COS Contingency		110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,496	116,064	8,568
			200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,880	480
	110100						109,896	118,944	9,048	
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0	
		200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	68,234	77,734	9,500	
		200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	500	(4,500)	
		200001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)	
	140100						88,234	88,234	0	
200002 - COS Instructional Reserve		110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	26,090	219,639	193,549
	110100						26,090	219,639	193,549	
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	61,367	0	(61,367)	
	140100						61,367	0	(61,367)	
200003 - COS Summer School		140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611	857,611	0
	140100						857,611	857,611	0	
200005 - COS Scholarships		140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	78,000	0
	140100						78,000	78,000	0	
200007 - COS Science Lab		110100	200007	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	32,358	0	(32,358)
			200007	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	18,395	19,538	1,143
			200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	80,247	112,605	32,358
	110100						131,000	132,143	1,143	
200008 - COS TUC		140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258	4,258	0
	140100						4,258	4,258	0	
200009 - COS Teaching Assistant		140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	283,802	173,316	(110,486)
			200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	315,000	442,672	127,672
	140100						598,802	615,988	17,186	
200010 - COS Overload Faculty		140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	82,000	92,000	10,000
	140100						82,000	92,000	10,000	

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200011 - COS Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	24,016	855,585	831,569
		200011	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	817,548	0	(817,548)
	140100						841,564	855,585	14,021
200013 - COS New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	224,500	0	(224,500)
	110100						224,500	0	(224,500)
200013 - COS New Initiatives	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	228,920	228,920
	140100						0	228,920	228,920
DEPARTMENT OF AGRICULTURE AND INDUSTRIAL SCIENCES									
201000 - Dept of Agr and Industrial Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,084,984	1,111,518	26,534
		201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,504	43,800	1,296
		201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	156,408	162,648	6,240
		201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	11,400	8,640	(2,760)
	110100						1,295,296	1,326,606	31,310
201000 - Dept of Agr and Industrial Sciences	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	65,016	101,196	36,180
	140100						65,016	101,196	36,180
201000 - Dept of Agr and Industrial Sciences	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	6,000	6,000	0
	183600						6,000	6,000	0
201000 - Dept of Agr and Industrial Sciences	183700	201000	720	90	183700 - Ag Short courses	720 - O and M Budget Pool	3,000	3,000	0
	183700						3,000	3,000	0
201001 - Industrial Technology	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	284,748	293,022	8,274
		201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,696	65,640	1,944
		201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	1,200	(1,200)
	110100						350,844	359,862	9,018
201001 - Industrial Technology	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
		201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,692	38,192	(500)
		201001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	500	500
	140100						44,792	44,792	0
201001 - Industrial Technology	181500	201001	720	90	181500 - IE Materials	720 - O and M Budget Pool	350	350	0
	181500						350	350	0
201002 - University Farm	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	86,885	82,385	(4,500)
		201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0	4,500	4,500
	110100						86,885	86,885	0
201003 - Beef Cattle Show Team	170400	201003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0

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		201003	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,800	2,800	0
		201003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
		201003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,700	5,534	(6,166)
	170400						18,500	12,334	(6,166)
201004 - Ag Ambassadors	170400	201004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	16,000	10,000	(6,000)
		201004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	19,000	13,334	(5,666)
	170400						35,000	23,334	(11,666)
201005 - Agri Business	170400	201005	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	5,000	2,000
		201005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,500	667	(4,833)
	170400						8,500	5,667	(2,833)
201006 - Horsemen's Association	170400	201006	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	0	2,000	2,000
		201006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,500	1,667	(3,833)
	170400						5,500	3,667	(1,833)
201007 - Rodeo Activities	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	18,500	(21,500)
		201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	70,000	0
		201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	110,000	130,000	20,000
		201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	0	1,500	1,500
		201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	180,000	180,000	0
	170400						400,000	400,000	0
201008 - Livestock Judging Team	170400	201008	701400	50	170400 - Student Service Fee	701400 - Student Employees	500	500	0
		201008	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,700	11,700	0
		201008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	16,800	7,134	(9,666)
	170400						29,000	19,334	(9,666)
201009 - AG Sciences	140100	201009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	44,184	45,600	1,416
		201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,902	12,902	0
		201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,416	22,992	576
		201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
		201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	115,626	85,626	(30,000)
		201009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	6,000	6,000
		201009	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	24,000	24,000
	140100						195,848	197,840	1,992
DEPARTMENT OF BIOLOGICAL SCIENCES									
202000 - Dept of Biological Sciences	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	62,328	111,480	49,152
		202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,971	108,790	5,819
		202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0
	110100						171,299	226,270	54,971
202000 - Dept of Biological Sciences	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	2,000	24,000	22,000

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		202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	40,000	15,000
		202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	153,651	114,151	(39,500)
		202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,500	2,500
	140100						180,651	180,651	0
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,215,310	1,284,588	69,278
	110100						1,215,310	1,284,588	69,278
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	65,070	0
	110100						65,070	65,070	0
DEPARTMENT OF CHEMISTRY									
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	835,344	933,636	98,292
		203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,456	43,800	1,344
		203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,848	35,952	1,104
		203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,920	480
	110100						914,088	1,015,308	101,220
203000 - Dept of Chemistry	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	86,148	88,650	2,502
		203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	11,000	41,000	30,000
		203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	182,050	208,060	26,010
		203000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,500	1,500
		203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	106,502	33,680	(72,822)
		203000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	700	700
		203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	500	500
	140100						385,700	374,090	(11,610)
DEPARTMENT OF COMPUTER SCIENCE									
204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	997,920	949,266	(48,654)
		204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,408	40,584	1,176
		204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	1,200	240
	110100						1,038,288	991,050	(47,238)
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	167,796	173,322	5,526
		204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	8,000	4,000
		204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	78,768	78,768	0
		204000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	41,000	41,000
		204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	96,545	50,545	(46,000)
		204000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	700	700
		204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	300	300
	140100						347,109	352,635	5,526
DEPARTMENT OF GEOGRAPHY AND GEOLOGY									
205000 - Dept of Geography and Geology	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,216	38,160	(31,056)
	110100						69,216	38,160	(31,056)

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	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,500	28,000	12,500
		205000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	40,000	40,000
		205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86,921	33,718	(53,203)
		205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	703	703
	140100						102,421	102,421	0
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	363,186	366,948	3,762
	110100						363,186	366,948	3,762
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	623,952	600,354	(23,598)
		205002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	83,520	83,520
	110100						623,952	683,874	59,922
205003 - QEP Quality Enhancement Plan	140100	205003	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	55,608	57,264	1,656
		205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
		205003	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	480	480
		205003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
		205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,828	31,348	(4,480)
	140100						103,936	105,592	1,656
DEPARTMENT MATHEMATICS AND STATISTICS									
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,036,683	2,159,046	122,363
		206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,948	85,584	3,636
		206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,360	3,120	760
	110100						2,120,991	2,247,750	126,759
206000 - Dept of Mathematics and Statistics	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	13,000	34,000	21,000
		206000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	58,000	58,000
		206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	140,922	59,922	(81,000)
		206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,000	2,000
	140100						153,922	153,922	0
206001 - Math Center	110100	206001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	47,472	0	(47,472)
		206001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,176	0	(28,176)
		206001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	0	(1,680)
	110100						77,328	0	(77,328)
206001 - Math Center	140100	206001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86,979	0	(86,979)
	140100						86,979	0	(86,979)
206003 - Math Reeves Center	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	500	500
		206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	4,500	(500)
	140100						5,000	5,000	0

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DEPARTMENT OF PHYSICS									
207000 - Dept of Physics	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	610,218	630,792	20,574
		207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,696	49,776	1,080
		207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,640	240
	110100						661,314	683,208	21,894
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	47,250	46,350	(900)
		207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	13,000	48,000	35,000
		207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	3,000	3,000
		207000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	16,000	16,000
		207000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	95,488	39,788	(55,700)
		207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	600	600
		207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,000	2,000
	140100						155,738	155,738	0
COLLEGE OF FINE ARTS AND MASS COMMUNICATION									
220000 - COFAMC Office of the Dean	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	298,400	322,984	24,584
		220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	118,440	127,992	9,552
		220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,800	6,000	1,200
		220000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	32,063	32,063
		220000	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	407	0	(407)
	110100						422,047	489,039	66,992
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,968	94,944	2,976
		220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,920	240
		220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	8,000	5,000
		220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	92,454	92,047	(407)
		220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	407	407
	140100						189,102	197,318	8,216
	150260	220000	701001	40	150260 - DLF Fine Art Mass Communication	701001 - Non Teaching Salaried Exempt	153,287	0	(153,287)
		220000	720	10	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	0	185,017.75	185,018
		220000	720	40	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	212,947	0	(212,947)
	150260						366,234	185,018	(181,216)
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	12,500	13,700	1,200
	150300						12,500	13,700	1,200
220001 - COFAMC Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100						5,000	5,000	0
220002 - COFAMC Contingency	110100	220002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	48,704	41,922	(6,782)
	110100						48,704	41,922	(6,782)
220002 - COFAMC Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	157,411	157,411	0

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	140100						157,411	157,411	0
220003 - COFAMC Instruction Reserve	110100	220003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	123,828	0	(123,828)
		220003	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	99,741	99,741
	110100						123,828	99,741	(24,087)
220003 - COFAMC Instruction Reserve	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	24,012	635,974	611,962
		220003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	599,857	0	(599,857)
		220003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	49,230	49,230
	140100						623,869	685,204	61,335
220004 - COFAMC Teacher Assistant	140100	220004	700801	10	140100 - Designated Tuition	700801 - Teaching	20,000	0	(20,000)
		220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	98,460	49,230	(49,230)
	140100						118,460	49,230	(69,230)
220005 - COFAMC Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	0	20,000	20,000
	140100						0	20,000	20,000
220008 - COFAMC Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	70,000	275,000	205,000
		220008	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	205,000	48,000	(157,000)
	110100						275,000	323,000	48,000
220009 - COFAMC Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
	140100						321,335	321,335	0
220010 - GPAC Box Office	110100	220010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	33,480	34,560	1,080
		220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240	480	240
	110100						33,720	35,040	1,320
220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	187,000	0	(187,000)
	110100						187,000	0	(187,000)
220012 - COFAMC New Initiatives	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	161,000	155,000	(6,000)
	140100						161,000	155,000	(6,000)
DEPARTMENT OF ART									
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,168,824	1,149,517	(19,307)
		221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,309	80,934	3,625
		221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,641	201
		221000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	46,557	46,557
	110100						1,247,573	1,278,649	31,076
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	50,004	51,516	1,512
		221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
		221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	8,271	8,103	(168)

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221001 - Art Gallery	140100	221000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	7.2	7	
		221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0	
		221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	103,459	103,643.8	185	
		221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0	
		221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0	
							211,734	213,270	1,536	
	150260	221000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	0	7,002	7,002	
		221000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	0	4,984.55	4,985	
		221000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	8,356	8,739	383	
		221000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	0	33.6	34	
								8,356	20,759	12,403
	170400	221001	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	10,000	0	
		221001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	40,000	24,000	(16,000)	
								50,000	34,000	(16,000)
	DEPARTMENT OF THEATRE AND MUSICAL THEATRE									
	222002 - Dept of Theatre and Musical Theatre									
	110100	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	617,992	619,947	1,955
			222002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,080	76,488	3,408
			222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,152	31,872	(3,280)
			222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	3,840	1,440
222002			720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	90,531	90,531	
							728,624	822,678	94,054	
140100		222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	3,061	3,160	99	
		222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0	
		222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	21.6	21.6	0	
		222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	16,000	6,000	
	222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	23,597.4	48,597.4	25,000		
	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	777	777	0		
						52,457	83,556	31,099		
150260	222002	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	0	3,001.50	3,001.50		
	222002	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	0	960.48	960.48		
						0	3,961.98	3,961.98		
170400	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250	20,250	0	
		222002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	63,227	65,288	2,061	
	170400	222002	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,430	39,430	0	
		222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	960	0	
		222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	126,133	99,072	(27,061)	
								250,000	225,000	(25,000)

SCHOOL OF MUSIC

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223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,642,484	1,708,333	65,849
		223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,512	115,474	1,962
		223000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,112	2,580	468
		223000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	52,895	52,895
	110100						1,758,108	1,879,282	121,174
	140100	223000	700801	10	140100 - Designated Tuition	700801 - Teaching	18,000	0	(18,000)
		223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	8,000	8,000	0
		223000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	99,360	104,664	5,304
		223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
		223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	2,014	2,078	64
		223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,368	1,368	0
		223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
		223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,000	18,000
		223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	151,524	177,508	25,984
		223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,220	2,220	0
	140100						360,486	391,838	31,352
	150260	223000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	0	49,014.00	49,014.00
		223000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	0	20,286.72	20,286.72
		223000	701402	10	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teaching	0	39,384.00	39,384.00
	150260						0	108,684.72	108,684.72
	170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	2,800	8,000	5,200
		223000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	16,488	19,104	2,616
		223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100	5,100	0
		223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
		223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,612	25,612	0
		223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	205,000	169,184	(35,816)
	170400						265,000	237,000	(28,000)
	223001 - Band	170400	223001	701	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
		223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
		223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
		223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,300	45,300	0
		223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
		223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	60,430	0
	170400						275,000	275,000	0
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,500	0
		223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
	170400						33,500	33,500	0
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000	60,000	0
	182900						60,000	60,000	0

BY ORGANIZATION WITHIN DIVISION

DEPARTMENT OF MASS COMMUNICATION

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
286000 - Dept of Mass Communication	110100	286000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	102,816	106,152	3,336
		286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,120	32,520	(600)
		286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,640	(240)
		286000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	600	600
	110100						138,816	141,912	3,096
	140100	286000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	2,748	2,748	0
		286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
		286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	25,728	18,372	(7,356)
		286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400	14,400	0
		286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,539	44,895	7,356
		286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100						96,615	96,615	0
	150260	286000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	0	326.4	326
		286000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exempt	1,428	1,020	(408)
	150260						1,428	1,346	(82)
286001 - Houstonian	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	7,181	3,555.84	(3,625)
		286001	701400	90	180500 - Houstonian	701400 - Student Employees	18,757	28,757	10,000
		286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	26,046	11,112	(14,934)
		286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	0	1,000	1,000
		286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	27,716	35,275.16	7,559
		286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	300	300	0
	180500						80,000	80,000	0
286005 - Mass Communication Lecture Pool	110100	286005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	761,333	806,450	45,117
	110100						761,333	806,450	45,117
College of Business Administration 230000 - COBA Office of the Dean	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	44,811	46,620	1,809
		230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	212,088	231,354	19,266
		230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,000	109,176	7,176
		230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	14,760	5,520	(9,240)
		230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,016	8,346	(5,670)
							387,675	401,016	13,341
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	342,588	355,896	13,308
		230000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	5,760	6,240	480
	140100						348,348	362,136	13,788
	150220	230000	700801	10	150220 - DLF Business Administration	700801 - Teaching	310,000	310,000	0
		230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	111,000	99,200	(11,800)
		230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	38,112	37,716	(396)
		230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	0	120,000	120,000

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		230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	102,000	0	(102,000)	
		230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	120	0	(120)	
		230000	720	10	150220 - DLF Business Administration	720 - O and M Budget Pool	0	246,010	246,010	
		230000	720	40	150220 - DLF Business Administration	720 - O and M Budget Pool	24,498	0	(24,498)	
		230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	0	10,800	10,800	
	150220						585,730	823,726	237,996	
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	55,400	55,400	0	
150300							55,400	55,400	0	
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	5,000	5,000	0	
155600							5,000	5,000	0	
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Budget Pool	0	27,790	27,790	
		230000	720	10	157001 - COBA - Study Abroad - UAE	720 - O and M Budget Pool	0	5,961	5,961	
157001							0	33,751	33,751	
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	20,000	22,000	2,000	
		230000	720	10	157009 - COBA Study Abroad Japan	720 - O and M Budget Pool	2,000	2,000	0	
157009							22,000	24,000	2,000	
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	40,000	40,000	0	
		230000	720	10	157010 - COBA Study Abroad China	720 - O and M Budget Pool	2,000	2,000	0	
157010							42,000	42,000	0	
230001 - COBA Contingency		110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,380	54,420	2,040
		230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	10,000	10,000	
		230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	840	960	120	
		230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,196	14,716	9,520	
	110100						58,416	80,096	21,680	
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,436	73,278	1,842	
		230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,000	15,000	(20,000)	
		230001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,000	0	(9,000)	
		230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,248	19,248	
		230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,020	960	(60)	
		230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0	
		230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	51,963	70,004	18,041	
		230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0	
		230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0	
	140100						188,919	198,990	10,071	
230002 - COBA Instructional Reserve		110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	81,414	117,018	35,604
110100							81,414	117,018	35,604	

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	93,664	121,506	27,842
	140100						93,664	121,506	27,842
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	14,514	14,937	423
	110100						14,514	14,937	423
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
	140100						1,050,000	1,050,000	0
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	52,000	52,000	0
	140100						52,000	52,000	0
230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
		230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,901	24,901	0
	140100						34,901	34,901	0
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	25,858	6,934	(18,924)
	110100						25,858	6,934	(18,924)
230008 - COBA Overload Faculty	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	66,000	80,000	14,000
	140100						66,000	80,000	14,000
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	342,455	350,605	8,150
	140100						342,455	350,605	8,150
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	3,000	0
	140100						3,000	3,000	0
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,000	13,000	0
	110100						13,000	13,000	0
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	45,000	0
	140100						45,000	45,000	0
230014 - COBA Assessment	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
		230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,000	7,000	0
	140100						17,000	17,000	0
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	481,541	0	(481,541)
	110100						481,541	0	(481,541)
	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	4,000	107,000	103,000
	140100						4,000	107,000	103,000

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DEPARTMENT OF ACCOUNTING										
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,315,656	1,709,838	394,182	
		231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,348	36,348	0	
		231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0	
	110100						1,352,724	1,746,906	394,182	
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	277,218	56,502	(220,716)	
		231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	26,000	28,000	2,000	
		231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	30,836	33,718	2,882	
		231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	800	800	0	
		231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0	
		140100						335,854	120,020	(215,834)
	DEPARTMENT OF ECONOMICS AND INTERNATIONAL BUSINESS									
	232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,417,473	1,400,580	(16,893)
			232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,872	35,928	1,056
		110100						1,452,345	1,436,508	(15,837)
		140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	81,612	84,960	3,348
232000			701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	15,000	5,000	
232000			710	10	140100 - Designated Tuition	710 - Travel Budget Pool	32,000	32,000	0	
232000			720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,282	29,140	(6,142)	
232000			750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0	
232000			770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0	
140100							160,894	163,100	2,206	
DEPARTMENT OF GENERAL BUSINESS AND FINANCE										
233000 - Dept of General Business and Fin		110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,907,156	1,975,879	68,723
			233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,980	12,464	(516)
			233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,724	37,080	1,356
			233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	480	240
	110100						1,956,100	2,025,903	69,803	
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	62,010	185,436	123,426	
		233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0	
		233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	46,000	2,000	
		233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,154	35,199	1,045	
		233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0	
		233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0	
	140100						153,364	279,835	126,471	
	233001 - General Business Conference	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	7,000	6,000	(1,000)
			233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	5,000	13,000	8,000
		186600						12,000	19,000	7,000

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DEPARTMENT OF MANAGEMENT AND MARKETING									
234000 - Dept of Management and Marketing	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,966,842	2,172,618	205,776
		234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,328	48,744	1,416
		234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,600	3,840	240
	110100						2,017,770	2,225,202	207,432
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	97,002	97,002
		234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
		234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	38,000	42,000	4,000
		234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,407	30,243	1,836
		234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
		234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100						82,607	185,445	102,838
	150220	234000	700801	10	150220 - DLF Business Administration	700801 - Teaching	118,863	0	(118,863)
		234000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	37,500	0	(37,500)
	150220						156,363	0	(156,363)
234001 - COBA Innovation and Technology Lab	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	63,530	0	(63,530)
	140100						63,530	0	(63,530)
OFFICE OF PGA PGM PROGRAM									
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	47,856	49,392	1,536
		235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,272	41,496	1,224
		235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	960	480
	110100						88,608	91,848	3,240
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	108,936	113,088	4,152
		235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
		235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
		235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,312	12,312	0
	140100						136,208	140,360	4,152
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	6,500	10,000	3,500
		235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	137,000	137,000	0
	151400						143,500	147,000	3,500
235001 - Raven Nest	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	185,638	185,638	0
		235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000	10,000	0
	140100						195,638	195,638	0
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	110,000	117,000	7,000
		235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	162,192	167,016	4,824
		235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	70,000	98,000	28,000
		235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	5,655	7,500	1,845

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		235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	160,272	165,696	5,424
		235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	4,560	6,000	1,440
		235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000	1,000	0
		235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	311,321	262,788	(48,533)
		235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000	50,000	0
		235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000	50,000	0
	181900						925,000	925,000	0
EXECUTIVE MBA									
236000 - Executive MBA	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	16,351	17,023	672
		236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	46,500	62,861	16,361
		236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	57,696	59,424	1,728
		236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	31,440	32,400	960
		236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	2,700	3,120	420
		236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	1,000	3,000	2,000
		236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	251,343	259,913	8,570
		236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	7,000	0
	153000						414,030	444,741	30,711
236001 - Graduate School Of Banking	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	5,000	5,000	0
		236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	4,000	4,000	0
		236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	0	40,000	40,000
		236001	770	90	180900 - Graduate School Banking	770 - Capital Outlay Pool	550	550	0
	180900						9,550	49,550	40,000
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	38,000	38,000	0
		236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	1,000	1,000	0
		236001	770	90	182700 - Smith Hutson Banking	770 - Capital Outlay Pool	1,000	1,000	0
	182700						40,000	40,000	0
SMALL BUSINESS DEVELOPMENT									
237000 - Small Business	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	151,392	156,144	4,752
		237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	10,000	18,000	8,000
		237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	3,600	3,840	240
		237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	60,673	15,919	(44,754)
		237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300	300	0
	110100						225,965	194,203	(31,762)
	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	7,000	10,000	3,000
	153400						7,000	10,000	3,000
237001 - Center for Bus and Eco Development	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	0	12,000	12,000
		237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	23,386	23,386
		237001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,812	0	(12,812)
		237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0	185	185

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College of Criminal Justice 240000 - COCJ Office of the Dean		237001	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	185	0	(185)
		237001	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	0	9,188	9,188
		110100					12,997	44,759	31,762
	140100	237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,734	1,734	0
	140100					1,734	1,734	0	
	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1	12,024	12,023
		240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	3	2	(1)
		240000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	1	0	(1)
		240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	106,524	109,716	3,192
		240000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1	0	(1)
		240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	200,386	192,177	(8,209)
		240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	10,000	7,585	(2,415)
		240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	71,670	28,476	(43,194)
		110100					388,586	349,980	(38,606)
		140100	240000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,624	0
	140100					4,624	0	(4,624)	
150230	240000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	363,884	0	(363,884)	
	240000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	0	100,000	100,000	
	240000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	112,141	112,141	
	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	30,768	0	(30,768)	
	240000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	0	20,923	20,923	
	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	33,240	0	(33,240)	
	240000	701400	40	150230 - DLF Criminal Justice	701400 - Student Employees	5,000	0	(5,000)	
	240000	701401	40	150230 - DLF Criminal Justice	701401 - CWS Student Wages	30,000	0	(30,000)	
	240000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	0	139,000	139,000	
	240000	701501	10	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	0	36,607	36,607	
	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	53,796	0	(53,796)	
	240000	702200	10	150230 - DLF Criminal Justice	702200 - Longevity Pay	0	6,040	6,040	
	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	6,040	0	(6,040)	
	240000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	302,510	302,510	
	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	59,743	0	(59,743)	
	150230					582,471	717,221	134,750	
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	0	9,973	9,973
		240000	701402	40	150300 - Advisement Fee	701402 - Graduate Assistant Non Teaching	14,400	0	(14,400)
		240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	15,582	32,100	16,518
		240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	0	1,200	1,200
		240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	13,668	2,727	(10,941)
		150300					43,650	46,000	2,350

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	151100	240000	701	40	151100 - STAFS - Criminal Justice	701 - Fringe Benefits Pool	230	500	270
		240000	701001	40	151100 - STAFS - Criminal Justice	701001 - Non Teaching Salaried Exempt	600	0	(600)
		240000	701400	40	151100 - STAFS - Criminal Justice	701400 - Student Employees	4,000	4,000	0
		240000	710	40	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	1,000	2,000	1,000
		240000	720	40	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	7,370	12,500	5,130
		240000	770	40	151100 - STAFS - Criminal Justice	770 - Capital Outlay Pool	1,000	1,000	0
	151100						14,200	20,000	5,800
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	0	2,000	2,000
		240000	701	90	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	2,000	0	(2,000)
		240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	0	15,000	15,000
		240000	701400	90	184400 - CJ Summer Camps	701400 - Student Employees	11,000	0	(11,000)
		240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	0	33,000	33,000
		240000	720	90	184400 - CJ Summer Camps	720 - O and M Budget Pool	32,000	0	(32,000)
	184400						45,000	50,000	5,000
240001 - COCJ Contingency	110100	240001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	23,404	23,404
	110100						0	23,404	23,404
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,427	444,424	(3)
	140100						444,427	444,424	(3)
240005 - COCJ Scholarships	140100	240005	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	344,000	475,000	131,000
	140100						344,000	475,000	131,000
240006 - COCJ Project Development	140100	240006	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	500	0	(500)
		240006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,000	0	(1,000)
	140100								
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,666	8,000	(666)
	140100						8,666	8,000	(666)
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	19,000	40,000	21,000
		240009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,584	0	(1,584)
	140100						20,584	40,000	19,416
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	10,000	(15,000)
		240010	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,410	20,410	15,000
	140100						30,410	30,410	0
240011 - COCJ Teaching Assistant	110100	240011	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	68,983	0	(68,983)
	110100						68,983	0	(68,983)
240012 - COCJ Overload Faculty	110100	240012	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	23,994	15,000	(8,994)
	110100						23,994	15,000	(8,994)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	109,500	21,000	(88,500)
	110100						109,500	21,000	(88,500)
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	317,200	0	(317,200)
	110100						317,200	0	(317,200)
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	131,000	195,000	64,000
	140100						131,000	195,000	64,000
241000 - College of Criminal Justice	140100	241000	700801	40	140100 - Designated Tuition	700801 - Teaching	100,000	81,308	(18,692)
		241000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	50,000	0	(50,000)
		241000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,062	16,548	486
		241000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	120	120
		241000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)
		241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	60,000	60,000
		241000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	116,917	0	(116,917)
		241000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
	140100						297,979	157,976	(140,003)
CRIMES									
241001 - COCJ Crimes	184900	241001	700801	92	184900 - C.J Crimes	700801 - Teaching	65,961	33,903	(32,058)
		241001	700802	92	184900 - C.J Crimes	700802 - Assistant Instructor	0	65,961	65,961
		241001	701	92	184900 - C.J Crimes	701 - Fringe Benefits Pool	253,013	119,826	(133,187)
		241001	701001	92	184900 - C.J Crimes	701001 - Non Teaching Salaried Exempt	1,010,856	968,184	(42,672)
		241001	702200	92	184900 - C.J Crimes	702200 - Longevity Pay	12,720	12,240	(480)
		241001	710	92	184900 - C.J Crimes	710 - Travel Budget Pool	48,000	24,000	(24,000)
		241001	720	92	184900 - C.J Crimes	720 - O and M Budget Pool	27,010	312,446	285,436
		241001	750	92	184900 - C.J Crimes	750 - Utilities Budget Pool	22,440	22,440	0
		241001	770	92	184900 - C.J Crimes	770 - Capital Outlay Pool	5,000	5,000	0
	184900						1,445,000	1,564,000	119,000
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
242000 - Bill Blackwood LEMIT	110102	242000	720	30	110102 - Law Enforce Officer Standard & Edu	720 - O and M Budget Pool	0	90,000	90,000
	110102						0	90,000	90,000
	120100	242000	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	500	500
		242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,341,446	0	(1,341,446)
	120100						1,341,446	500	(1,340,946)
242001 - Law Enforcement Mgt Inst	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	130,158	98,500	(31,658)
		242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	252,744	260,352	7,608
		242001	701400	30	120100 - LEMIT	701400 - Student Employees	24,450	20,383	(4,067)
		242001	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	0	60,000	60,000
		242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	221,530	80,124	(141,406)

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		242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	7,680	12,680	5,000
		242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	18,840	22,000	3,160
		242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	239,657	146,437	(93,220)
		242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	100	100	0
		242001	770	30	120100 - LEMIT	770 - Capital Outlay Pool	73,609	0	(73,609)
	120100						968,768	700,576	(268,192)
242003 - Major City Chiefs Initiative	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	46,230	47,988	1,758
		242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	44,021	17,621	(26,400)
		242003	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	5,573	5,573
		242003	701400	30	120100 - LEMIT	701400 - Student Employees	0	5,000	5,000
		242003	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	3,530	3,530
		242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	480	480
		242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	4,000	0
		242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	86,866	47,976	(38,890)
	120100						181,117	132,168	(48,949)
242005 - LEMIT TX Police Chief Series	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	27,962	16,995	(10,967)
		242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	54,096	33,437	(20,659)
		242005	701400	30	120100 - LEMIT	701400 - Student Employees	9,360	5,000	(4,360)
		242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	34,272	21,182	(13,090)
		242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	720	(480)
		242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	6,500	16,500	10,000
		242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	220,000	198,402	(21,598)
		242005	770	30	120100 - LEMIT	770 - Capital Outlay Pool	4,000	0	(4,000)
	120100						357,390	292,236	(65,154)
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	5,000	0
	120100						5,000	5,000	0
242007 - LEMIT Professional Development	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	12,956	12,956
		242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	161,249	0	(161,249)
		242007	701400	30	120100 - LEMIT	701400 - Student Employees	0	8,000	8,000
		242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	75,322	41,712	(33,610)
		242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	6,720	720	(6,000)
		242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	78,776	78,776
	120100						243,291	142,164	(101,127)
242008 - LEMIT Building	120100	242008	770	30	120100 - LEMIT	770 - Capital Outlay Pool	428,000	0	(428,000)
	120100						428,000	0	(428,000)
242009 - LEMIT Command Staff Program	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	21,153	21,153
		242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	57,552	57,552
		242009	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	0	8,000	8,000
		242009	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	10,542	10,542

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		242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	720	720
		242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	40,011	40,011
	120100						0	137,978	137,978
242010 - LEMIT New Chief Development	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	8,483	8,483
		242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	16,718	16,718
		242010	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	0	5,000	5,000
		242010	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	10,591	10,591
		242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	360	360
		242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	39,202	39,202
	120100						0	80,354	80,354
242011 - LEMIT Constable Training	120100	242011	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	14,879	14,879
		242011	701400	30	120100 - LEMIT	701400 - Student Employees	0	8,000	8,000
		242011	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	47,910	47,910
		242011	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	1,200	1,200
		242011	710	30	120100 - LEMIT	710 - Travel Budget Pool	0	5,000	5,000
		242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	33,587	33,587
	120100						0	110,576	110,576
242012 - LEMIT Utilities	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	500	500
		242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	105,000	104,500	(500)
	120100						105,000	105,000	0
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,000	45,000	0
	120100						45,000	45,000	0
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	43,680	0	(43,680)
	120100						43,680	0	(43,680)
242015 - LEMIT Co Admin	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	0	41,270	41,270
		242015	700802	30	120100 - LEMIT	700802 - Assistant Instructor	0	11,752	11,752
		242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	20,801	20,801	0
		242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	30,722	68,026	37,304
		242015	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	9,000	40,000	31,000
		242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	12,710	55,094	42,384
		242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,160	5,160	3,000
		242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	173,207	50,413	(122,794)
	120100						248,600	292,516	43,916
	120200	242015	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	36,218	0	(36,218)
	120200						36,218	0	-36,218
242018 - Constables Cont Ed	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	15,183	15,183
		242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	40,572	40,572

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		242018	701400	30	120100 - LEMIT	701400 - Student Employees	0	5,000	5,000
		242018	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	8,305	8,305
		242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	0	4,000	4,000
		242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	26,069	26,069
	120100						0	99,129	99,129
242019 - Newly Elected Constables	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	5,000	5,000
		242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	13,524	13,524
		242019	701400	30	120100 - LEMIT	701400 - Student Employees	0	5,000	5,000
		242019	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	2,556	2,556
		242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	1,960	1,960
		242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	7,529	7,529
	120100						0	35,569	35,569
242021 - Executive Issues	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	5,000	0
	120100						5,000	5,000	0
242024 - LEMIT Technology Center	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	15,014	15,014
		242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	0	48,336	48,336
		242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	1,680	1,680
		242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	38,584	38,584
	120100								
	120200	242024	700801	30	120200 - CMIT	700801 - Teaching	23,724	0	(23,724)
	120200						23,724	103,614	79,890
242025 - LEMIT LCC	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	42,224	43,108	884
		242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	96,276	55,656	(40,620)
		242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,280	16,000	8,720
		242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	80,688	83,136	2,448
		242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680	2,400	720
		242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	7,400	17,400	10,000
		242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	803,355	1,163,920	360,565
		242025	770	30	120100 - LEMIT	770 - Capital Outlay Pool	5,000	0	(5,000)
	120100						1,043,903	1,381,620	337,717
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS									
243000 - Corr Mgmt Institute of TX (CMIT)	150230	243000	701000	10	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	0	16,105	16,105
		243000	701000	40	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	15,636	0	(15,636)
	150230						15,636	16,105	469
	186700	243000	720	90	186700 - County Corrections	720 - O and M Budget Pool	37,000	50,000	13,000
	186700						37,000	50,000	13,000
	189600	243000	720	90	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	73,000	98,000	25,000

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							73,000	98,000	25,000
		243000	701	90	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	4,000	4,000	0
		243000	701400	90	189700 - CMIT National Jail Leadership	701400 - Student Employees	12,000	12,000	0
		243000	720	90	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	174,000	168,000	(6,000)
		189700					190,000	184,000	-6,000
243001 - CJC Administration	120200	243001	700801	30	120200 - CMIT	700801 - Teaching	0	35,258	35,258
		243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	124,581	2,090	(122,491)
		243001	701000	30	120200 - CMIT	701000 - Prof Administrative Employees	19,926	16,421	(3,505)
		243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	170,376	139,892	(30,484)
		243001	701400	30	120200 - CMIT	701400 - Student Employees	92,977	1,280	(91,697)
		243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	262,967	261,947	(1,020)
		243001	702200	30	120200 - CMIT	702200 - Longevity Pay	12,880	2,080	(10,800)
		243001	720	30	120200 - CMIT	720 - O and M Budget Pool	26,734	10,468	(16,266)
		243001	750	30	120200 - CMIT	750 - Utilities Budget Pool	6,000	6,000	0
		120200					716,441	475,436	(241,005)
	181100	243001	710	90	181100 - University Hotel	710 - Travel Budget Pool	0	3,000	3,000
		243001	720	90	181100 - University Hotel	720 - O and M Budget Pool	0	27,000	27,000
		243001	760	90	181100 - University Hotel	760 - Scholarship Budget Pool	0	20,000	20,000
		181100					0	50,000	50,000
243002 - CJC Business Operations	120200	243002	701	30	120200 - CMIT	701 - Fringe Benefits Pool	54,604	15,500	(39,104)
		243002	701400	30	120200 - CMIT	701400 - Student Employees	0	1,280	1,280
		243002	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	125,856	130,416	4,560
		243002	702200	30	120200 - CMIT	702200 - Longevity Pay	3,610	2,220	(1,390)
		120200					184,070	149,416	(34,654)
243004 - CJC Publications	120200	243004	701	30	120200 - CMIT	701 - Fringe Benefits Pool	5,598	0	(5,598)
		243004	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	47,280	0	(47,280)
		243004	720	30	120200 - CMIT	720 - O and M Budget Pool	10,000	0	(10,000)
		120200					62,878	0	(62,878)
243005 - CJC Project Development	120200	243005	720	30	120200 - CMIT	720 - O and M Budget Pool	7,000	500	(6,500)
		120200					7,000	500	(6,500)
243006 - CJC Survey Research Ctr	120200	243006	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	6	0	(6)
		243006	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	1	0	(1)
		120200					7	0	(7)
243010 - CJC Media	120200	243010	701	30	120200 - CMIT	701 - Fringe Benefits Pool	24,166	12,966	(11,200)
		243010	701400	30	120200 - CMIT	701400 - Student Employees	0	2,000	2,000
		243010	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	97,668	100,618	2,950
		243010	702200	30	120200 - CMIT	702200 - Longevity Pay	2,000	1,000	(1,000)

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	120200						123,834	116,584	(7,250)
243012 - CJC Correctional Mgmt Inst	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	55,400	0	(55,400)
		243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	294,888	303,780	8,892
		243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	136,482	110,664	(25,818)
		243012	702200	30	120200 - CMIT	702200 - Longevity Pay	9,720	7,720	(2,000)
		243012	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000	5,000	(5,000)
		243012	720	30	120200 - CMIT	720 - O and M Budget Pool	43,200	18,200	(25,000)
		243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	1,500	1,500	0
	120200						551,190	446,864	(104,326)
243013 - CJC Police Academy	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	8,064	4,400	(3,664)
		243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,704	26,484	780
		243013	701400	30	120200 - CMIT	701400 - Student Employees	16,200	6,200	(10,000)
		243013	702200	30	120200 - CMIT	702200 - Longevity Pay	460	0	(460)
		243013	720	30	120200 - CMIT	720 - O and M Budget Pool	125,476	30,000	(95,476)
	120200						175,904	67,084	(108,820)
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	16,954	7,000	(9,954)
		243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	51,408	52,968	1,560
		243014	701400	30	120200 - CMIT	701400 - Student Employees	16,200	3,200	(13,000)
		243014	702200	30	120200 - CMIT	702200 - Longevity Pay	240	480	240
		243014	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	1,000	(3,000)
		243014	720	30	120200 - CMIT	720 - O and M Budget Pool	63,000	43,000	(20,000)
	120200						151,802	107,648	(44,154)
243017 - CMIT Juvenile Probation	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	30,981	15,981	(15,000)
		243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	51,984	53,544	1,560
		243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	16,200	8,200	(8,000)
		243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	44,160	45,504	1,344
		243017	702200	30	120200 - CMIT	702200 - Longevity Pay	3,360	2,080	(1,280)
		243017	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	1,000	(3,000)
		243017	720	30	120200 - CMIT	720 - O and M Budget Pool	16,000	5,000	(11,000)
	120200						166,685	131,309	(35,376)
243018 - CMIT County Corrections	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	25,920	10,000	(15,920)
		243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	58,896	60,672	1,776
		243018	701400	30	120200 - CMIT	701400 - Student Employees	16,200	6,200	(10,000)
		243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	18,060	19,548	1,488
		243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,280	1,800	520
		243018	710	30	120200 - CMIT	710 - Travel Budget Pool	2,000	1,000	(1,000)
		243018	720	30	120200 - CMIT	720 - O and M Budget Pool	62,000	27,000	(35,000)
	120200						184,356	126,220	(58,136)
243020 - CJC Prof Develop and Travel	120200	243020	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	0	(4,000)

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	120200						4,000	0	(4,000)
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	50,000	5,000	(45,000)
	120200						50,000	5,000	(45,000)
243022 - CJ Advisement	120200	243022	701	30	120200 - CMIT	701 - Fringe Benefits Pool	0	13,000	13,000
		243022	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0	97,541	97,541
		243022	701400	30	120200 - CMIT	701400 - Student Employees	0	4,000	4,000
		243022	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	0	99,989	99,989
		243022	702200	30	120200 - CMIT	702200 - Longevity Pay	0	1,861	1,861
		243022	710	30	120200 - CMIT	710 - Travel Budget Pool	0	3,000	3,000
		243022	720	30	120200 - CMIT	720 - O and M Budget Pool	20,000	8,578	(11,422)
	120200						20,000	227,969	207,969
243023 - CMIT Special Policy Issues	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	5,993	3,993	(2,000)
		243023	701400	30	120200 - CMIT	701400 - Student Employees	11,310	4,310	(7,000)
		243023	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	18,060	19,548	1,488
		243023	702200	30	120200 - CMIT	702200 - Longevity Pay	240	360	120
		243023	720	30	120200 - CMIT	720 - O and M Budget Pool	56,537	14,017	(42,520)
	120200						92,140	42,228	(49,912)
243024 - CMIT Res Services	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	28,476	29,610	1,134
		243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	10,088	6,000	(4,088)
		243024	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0	40,632	40,632
		243024	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	100,000	50,000	(50,000)
		243024	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000	1,000	(9,000)
		243024	720	30	120200 - CMIT	720 - O and M Budget Pool	10,000	500	(9,500)
	120200						158,564	127,742	(30,822)
UNIVERSITY HOTEL									
245000 - University Hotel	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	151,445	151,445	0
		245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	64,656	66,600	1,944
		245000	701400	90	181100 - University Hotel	701400 - Student Employees	179,000	181,000	2,000
		245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	265,274	228,242	(37,032)
		245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	1,100	2,200	1,100
		245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	10,850	12,000	1,150
		245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	3,000	3,000	0
		245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	278,211	259,049	(19,162)
	181100						953,536	903,536	(50,000)
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	0	10,000	10,000
		245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	130,464	120,464	(10,000)
	181100						130,464	130,464	0
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	1,000	1,000	0

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		245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	15,000	15,000	0
	181100						16,000	16,000	0
FORENSIC SCIENCE COMMISSION									
246000 - Forensic Science Commission	110101	246000	701001	30	110101 - Forensic Science Commission - 0001	701001 - Non Teaching Salaried Exempt	107,784	114,288	6,504
		246000	701501	30	110101 - Forensic Science Commission - 0001	701501 - Non Teaching Salaried Non Exempt	54,216	57,480	3,264
		246000	702200	30	110101 - Forensic Science Commission - 0001	702200 - Longevity Pay	480	1,480	1,000
		246000	710	30	110101 - Forensic Science Commission - 0001	710 - Travel Budget Pool	40,000	40,000	0
		246000	720	30	110101 - Forensic Science Commission - 0001	720 - O and M Budget Pool	294,507	270,752	(23,755)
		246000	750	30	110101 - Forensic Science Commission - 0001	750 - Utilities Budget Pool	3,013	10,000	6,987
		246000	770	30	110101 - Forensic Science Commission - 0001	770 - Capital Outlay Pool	0	6,000	6,000
	110101						500,000	500,000	0
VICTIMS OF CRIME									
248000 - Comp to Victims of Crime	110100	248000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	3,000	3,000
		248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	19,917	26,924	7,007
		248000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	23,556	23,556
		248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	40,000	53,328	13,328
		248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,888	102,912	3,024
		248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
		248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	10,000	20,000	10,000
		248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	75,662	19,766	(55,896)
		248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	250	250	0
	110100						247,157	251,176	4,019
CRIMINAL JUSTICE AND CRIMINOLOGY									
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,605,627	3,018,200	412,573
		250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,072	82,488	37,416
		250000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	720	720
		250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,000	4,000	(1,000)
	110100						2,655,699	3,105,408	449,709
	140100	250000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	17,806	17,806
		250000	700801	10	140100 - Designated Tuition	700801 - Teaching	65,016	83,084	18,068
		250000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	21,000	21,000
		250000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	3,000	3,000
		250000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,000	10,000
	140100						65,016	134,890	69,874
DEPARTMENT OF FORENSIC SCIENCE									
251000 - Department of Forensic Science	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	488,610	502,938	14,328
		251000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	9,000	9,000
		251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,448	99,336	9,888
		251000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,620	4,620

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		251000	710	40	110100 - E and G Fund 0001	710 - Travel Budget Pool	1,000	1,000	0
		251000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	65,500	30,000	(35,500)
		251000	770	40	110100 - E and G Fund 0001	770 - Capital Outlay Pool	10,000	0	(10,000)
	110100						654,558	646,894	(7,664)
	140100	251000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	50,000	50,000
	140100						0	50,000	50,000
DEPARTMENT OF SECURITY STUDIES									
252000 - Department of Security Studies									
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	203,130	355,320	152,190
		252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	9,138	42,492	33,354
		252000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	976	976
		252000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,000	0	(5,000)
	110100						217,268	398,788	181,520
	140100	252000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
		252000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,000	9,000
	140100						0	10,000	10,000
COLLEGE OF EDUCATION									
260000 - Office of the Dean CE									
	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,632	286,464	2,832
		260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,512	48,432	4,920
		260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	7,960	5,800	(2,160)
	110100						335,104	340,696	5,592
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	182,613	182,613	0
		260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	578,851	447,149	(131,702)
	150250						761,464	629,762	(131,702)
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,544	1,000	(1,544)
		260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	0	30,000	30,000
		260000	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	15,000	5,000	(10,000)
		260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	132,656	141,200	8,544
		260000	770	40	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	0	(25,000)
	150300						175,200	177,200	2,000
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Budget Pool	3,000	3,000	0
							3,000	3,000	0
260001 - COE Contingency									
	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,176	61,104	2,928
		260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,680	480
		260001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	57,165	38,015	(19,150)
	110100						116,541	100,799	(15,742)
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	57,527	58,227	700

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		260001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	300	300
		260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	6,000	5,000	(1,000)
	140100						63,527	63,527	0
260002 - COE Instructional Reserve	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	40,563	210,882	170,319
	110100						40,563	210,882	170,319
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,413,085	1,263,235	(149,850)
		260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	134,006	74,856	(59,150)
	140100						1,547,091	1,338,091	(209,000)
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100						10,000	10,000	0
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	243,702	262,536	18,834
		260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,052	86,856	6,804
		260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,800	5,280	1,480
	110100						327,554	354,672	27,118
	140100	260005	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,602	0	(10,602)
		260005	701400	40	140100 - Designated Tuition	701400 - Student Employees	42,200	22,760	(19,440)
		260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,800	30,240	19,440
		260005	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	480	(1,200)
		260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
		260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,768	55,370	11,602
		260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	140100						121,050	119,850	(1,200)
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	16,000	16,000	0
	150300						16,000	16,000	0
	152900	260005	720	50	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	1,000	1,000	0
	152900						1,000	1,000	0
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0
	140100						155,000	155,000	0
260007 - College Of Education Ambassador	170400	260007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,875	3,250	(1,625)
	170400						4,875	3,250	(1,625)
260009 - GAF COE Graduate Programs	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	12,200	0
		260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	15,800	17,600	1,800
		260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	200	(1,800)
	140100						30,000	30,000	0

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260010 - SH Center for Prof Development	181200	260010	701	90	181200 - Center for Professional Develop	701 - Fringe Benefits Pool	5,138	5,138	0
		260010	701501	90	181200 - Center for Professional Develop	701501 - Non Teaching Salaried Non Exempt	17,556	18,432	876
		260010	702200	90	181200 - Center for Professional Develop	702200 - Longevity Pay	360	360	0
		260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	13,946	13,070	(876)
	181200						37,000	37,000	0
260011 - NCATE	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
		260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,512	42,512	(20,000)
	140100						62,512	62,512	0
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0
	140100						36,600	36,600	0
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896	210,896	0
	140100						210,896	210,896	0
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	45,000	45,000
		260017	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	60,000	0	(60,000)
	140100						60,000	45,000	(15,000)
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	150,000	27,583	(122,417)
	140100						150,000	27,583	(122,417)
260019 - COE Pool Faculty	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	84,085	94,843	10,758
	110100						84,085	94,843	10,758
260019 - COE Pool Faculty	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	1,062,329	787,015	(275,314)
	140100						1,062,329	787,015	(275,314)
260020 - DFL Graduate Program	150250	260020	700801	10	150250 - DLF Education	700801 - Teaching	0	50,000	50,000
		260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	14,000	14,000
		260020	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	14,000	0	(14,000)
		260020	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	50,000	0	(50,000)
		260020	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	0	13,128	13,128
		260020	701402	40	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,128	0	(13,128)
		260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	0	500	500
		260020	702200	40	150250 - DLF Education	702200 - Longevity Pay	500	0	(500)
							77,628	77,628	0
	150250								
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,603	6,603	0
	140100						6,603	6,603	0
260023 - COE New Initiatives	110100	260023	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	132,000	0	(132,000)
	110100						132,000	0	(132,000)

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	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	120,230	120,230
	140100						0	120,230	120,230
DEPARTMENT OF CURRICULUM AND INSTRUCTION									
261000 - Dept of Curriculum and Instruction	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,038,960	1,033,956	(5,004)
		261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,784	43,248	1,464
		261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,640	480
	110100						1,082,904	1,079,844	(3,060)
	140100	261000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	2,000	2,000
		261000	700801	10	140100 - Designated Tuition	700801 - Teaching	100,008	104,616	4,608
		261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	44,144	22,000	(22,144)
		261000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
		261000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	11,760	11,760
		261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,000	55,500	500
		261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	61,856	65,394	3,538
		261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	2,500	(2,500)
		261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	1,000	(3,000)
	140100						270,008	274,616	4,608
DEPARTMENT OF EDUCATION LEADERSHIP AND COUNSEL									
262000 - Dept of Educ Leadership and Counsel	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,294,848	2,353,336	58,488
		262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,640	82,416	1,776
		262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	4,800	1,680
	110100						2,378,608	2,440,552	61,944
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	73,500	73,500	0
		262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	105,000	105,000	0
		262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,500	61,500	19,000
		262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	14,000	5,000	(9,000)
		262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	5,000	(10,000)
	140100						250,000	250,000	0
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	55,008	50,022	(4,986)
		262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	4,985	9,971	4,986
		262000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	32,100	0	(32,100)
	150250						92,093	59,993	(32,100)
	183500	262000	720	90	183500 - Ctr for Res and Ed Studies	720 - O and M Budget Pool	2,550	500	(2,050)
	183500						2,550	500	(2,050)
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000	1,000	0
	183800						1,000	1,000	0
	187100	262000	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	1,050	500	(550)

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	187100						1,050	500	(550)
262001 - PhD Counseling 03 04 05	110100	262001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,856	37,128	1,272
		262001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	720	240
	110100						36,336	37,848	1,512
	140100	262001	700801	10	140100 - Designated Tuition	700801 - Teaching	52,506	53,010	504
		262001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	40,500	54,000	13,500
		262001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,526	44,862	15,336
		262001	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	20,000	8,000
		262001	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	54,461	32,559	(21,902)
	140100						188,993	204,431	15,438
262003 - Educational Leadership Doctoral	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
		262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000	22,000	0
		262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,067	17,067	0
	140100						282,060	93,067	0
262004 - Developmental Education Program	150205	262004	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	55,008	55,008
		262004	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	12,850	12,850
	150205						0	67,858	67,858
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	12,000	12,000
		262004	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	33,240	33,240
		262004	702200	10	150250 - DLF Education	702200 - Longevity Pay	0	1,920	1,920
	150250						0	47,160	47,160
DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS									
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,555,314	1,609,206	53,892
		264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	29,616	31,104	1,488
		264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100						1,585,890	1,688,430	102,540
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	35,500	0
		264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	300	300
		264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	60,000	0
		264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,500	43,300	8,800
		264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,000	1,400	(2,600)
		264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	8,000	1,500	(6,500)
	140100						142,000	142,000	0
264001 - University Kindergarten	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	1,000	500	(500)
	180800						1,000	500	(500)
264002 - Reading	110100	264002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,120	0	(54,120)

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		264002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	0	(480)
	110100						54,600	0	(54,600)
	140100	264002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,128	0	(34,128)
		264002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	0	(720)
		264002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)
		264002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	100,927	0	(100,927)
		264002	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	0	(10,000)
	140100						155,775	0	(155,775)
	150300	264002	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,607	0	(10,607)
		264002	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	34,128	0	(34,128)
		264002	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	600	0	(600)
	150300						45,335	0	(45,335)
264003 - Reading Doctorate	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
		264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
		264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
		264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	71,947	75,947	4,000
		264003	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	0	(2,000)
		264003	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
	140100						159,947	159,947	0
264005 - Doctorate Special Education	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	119,914	126,738	6,824
		264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	18,000	36,000	18,000
		264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,188	19,188
		264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
		264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	136,990	75,390	(61,600)
	140100						274,904	277,316	2,412
DEPARTMENT OF LIBRARY SCIENCE									
265000 - Dept of Library Science	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	407,002	379,793	(27,209)
		265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,176	32,280	1,104
		265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,400	240
	110100						440,338	414,473	(25,865)
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
		265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	27,000	0
		265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	51,000	54,400	3,400
		265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	600	(1,400)
		265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	3,000	(2,000)
	140100						90,000	90,000	0
	183900	265000	720	90	183900 - Library Science Conferences	720 - O and M Budget Pool	5,000	5,000	0
	183900						5,000	5,000	0

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COLLEGE OF HEALTH SCIENCES									
NURSING PROGRAM									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	264,879	264,879
		208000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	55,741	55,741
		208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,008	62,544	34,536
110100							28,008	383,164	355,156
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	698,526	715,050	16,524
		208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,000	92,712	2,712
		208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
		208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,704	39,552	(1,152)
		208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,440	2,160	720
		208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	44,000	44,000
		208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	109,449	67,965	(41,484)
		208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,000	1,000
140100							945,119	967,439	22,320
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	0	224,000	224,000
151401							0	224,000	224,000
	157025	208000	710	10	157025 - Thailand Healthcare Study Abroad	710 - Travel Budget Pool	0	25,464	25,464
		208000	720	10	157025 - Thailand Healthcare Study Abroad	720 - O and M Budget Pool	0	3,544	3,544
157025							0	29,008	29,008
ALLIED HEALTH									
211000 - Allied Health Office of the Dean	140100	211000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	178,524	0	(178,524)
		211000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,080	0	(40,080)
140100							218,604	0	(218,604)
211001 - Medical and Allied Health	110100	211001	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	6,012	6,012
	110100						258,684	6,012	(252,672)
	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	75,240	77,508	2,268
		211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,576	44,040	13,464
		211001	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	0	720	720
		211001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480	0	(480)
		211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
		211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	11,364	29,438	18,074
	140100						118,160	152,206	34,046
211003 - Medical Allied Health New Initiativ	110100	211003	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	537,272	0	(537,272)
110100									
	140100	211003	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	286,100	0	(286,100)

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	140100						823,372	0	(823,372)
DEPARTMENT OF HEALTH AND KINESIOLOGY									
263000 - Dept of Health and Kinesiology	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	74,988	74,988
		263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,416	36,096	(1,320)
		263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	1,200	(1,680)
	110100						40,296	112,284	71,988
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
		263000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	4,727.27	4,727
		263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	23,000	23,000	0
		263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,000	69,721.73	30,722
		263000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	851	(2,149)
		263000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
	140100						100,000	133,300	33,300
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	0	32,256	32,256
	150280						0	32,256	32,256
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	161,244	167,670	6,426
	110100						161,244	167,670	6,426
263002 - Program in Kinesiology	110100	263002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	543,330	0	(543,330)
	110100						543,330	0	(543,330)
263004 - Bilingual Health Program	110100	263004	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	30,700	30,700
	110100						0	30,700	30,700
	140100	263004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,800	19,800
		263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	11,500	11,500
	140100						0	31,300	31,300
OFFICE OF DEAN									
270000 - COHS Office of the Dean	110100	270000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	89,976	89,976
		270000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,080	4,080
		270000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,520	2,520
	110100						0	96,576	96,576
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	183,888	183,888
		270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	14,500	14,500
		270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	45,504	45,504
		270000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	480	480
		270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	152,558	152,558
		270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,000	1,000
	140100						0	397,930	397,930

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	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	0	70,000	70,000
		270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	0	30,000	30,000
		270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	0	59,202	59,202
	150280						0	159,202	159,202
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	5,900	5,900
	150300						0	5,900	5,900
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	16,000	16,000
	140100						0	16,000	16,000
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	689,025	689,025
	140100						0	689,025	689,025
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	15,000	15,000
	140100						0	15,000	15,000
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	4,626	4,626
	110100						0	4,626	4,626
270004 - COHS Overload Faculty	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	0	122,417	122,417
	140100						0	122,417	122,417
270005 - COHS Pool Faculty	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	0	275,314	275,314
	140100						0	275,314	275,314
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	0	209,001	209,001
	140100						0	209,001	209,001
DEPARTMENT OF KINESIOLOGY									
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	559,908	559,908
	110100						0	559,908	559,908
COLLEGE OF HUMANITIES AND SOCIAL SCIENCE									
280000 - CHSS Office of the Dean	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	18,000	16,506	(1,494)
		280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,648	73,008	3,360
		280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	2,160	480
	110100						89,328	91,674	2,346
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	176,472	182,016	5,544
		280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100						177,432	182,976	5,544

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280001 - CHSS Contingency	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	3,969	3,100	(869)
		280000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	13,500	14,064	564
		280000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	120	120
	150240						17,469	17,284	(185)
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	61,200	56,280	(4,920)
	150300						61,200	56,280	(4,920)
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	3,000	3,000	0
	152400						3,000	3,000	0
	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,324	26,537	7,213
		280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,088	89,688	3,600
		280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,040	3,120	(920)
		280001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,216	0	(7,216)
	110100						116,668	119,345	2,677
	140100	280001	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	200	200
		280001	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
		280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,500	0	(1,500)
		280001	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	0	15,000	15,000
		280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	0	(5,000)
		280001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	252,062.5	252,063
		280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	136,803	0	(136,803)
		280001	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	0	481	481
	140100						143,303	272,744	129,441
	280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	207,376	421,758
110100							207,376	421,758	214,382
280003 - CHSS Summer School	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	1,248,717	250,627.5	-998,089.5
	140100						1,248,717	250,627.5	-998,089.5
280004 - CHSS Scholarships	110100	280003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	46,360	46,360
	110100						0	46,360	46,360
280008 - CHSS TUC	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,352,051	1,511,069	159,018
		280003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	159,017.5	0	(159,018)
	140100					1,511,068.5	1,511,069.	1	
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385	93,385	0
	140100						93,385	93,385	0

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280009 - CHSS Teaching Assistant	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	60,306.75	60,307
		280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	202,311.75	202,312
	140100						0.	262,618.5	262,619
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	0	63,251	63,251
	140100						0	63,251	63,251
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	111,078	111,078
	110100						0	111,078	111,078
280011 - CHSS Pool Faculty	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	0	548,016	548,016
	140100						0	548,016	548,016
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100						5,000	5,000	0
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,000	18,000	0
	110100						18,000	18,000	0
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	47,504	37,508	(9,996)
	140100						47,504	37,508	(9,996)
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	120,006	90,018.00	-29,988.00
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	36,002	36,002.00	0.00
	150240	280014	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	14,868.69	14,868.69
	150240						156,008	140,888.69	-15,119.31
280015 - CHSS Online Course Stipends	150240	280015	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	63,018.75	63,018.75
	150240	280015	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	27,250.	27,250.
	150240	280015	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	67,117.89	0.	-67,117.89
	150240						67,118	90,268.75	23,150.86
280016 - CHSS Online Innovative Grant	150240	280016	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	40,000	60,000	20,000
	150240						40,000	60,000	20,000
280017 - CHSS New Initiatives	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	369,040	0	(369,040)
	110100						369,040	0	(369,040)
	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	275,000	275,000
	140100						0	275,000	275,000
DEPARTMENT OF COMMUNICATION STUDIES									
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	437,670	501,298	63,628

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		281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,200	35,232	1,032
		281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	960	480
110100							472,350	537,490	65,140
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	14,000	9,000
		281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,075	3,630	(9,445)
		281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	445	445
140100							18,075	18,075	0
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	26,479.41	26,479.41
		281000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	38,925.00	0.00	-38,925.00
150240							38,925.00	46,479.41	7,554.41
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	1,000	3,000	2,000
190400							1,000	3,000	2,000
DEPARTMENT OF ENGLISH									
282000 - Dept of English									
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,697,394	1,760,054	62,660
		282000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,608	4,608	0
		282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,464	61,416	5,952
		282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	480	240
110100							1,757,706	1,826,558	68,852
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000
		282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	25,000	20,000
		282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	76,338	29,838	(46,500)
		282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	6,500	6,500
140100							81,338	81,338	0
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0.00	18,065.16	18,065.16
		282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	5,420.00	5,420.00
		282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	20,000.00	20,000.00
		282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	22,505.66	22,505.66
		282000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	35,178.00	0.00	-35,178.00
150240							35,178.00	65,990.82	30,812.82
282001 - Texas Review Press									
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	12,544	0
		282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,076	15,888	(19,188)
110100							47,620	28,432	(19,188)
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	22,000	0
140100							22,000	22,000	0

DEPARTMENT OF FAMILY AND CONSUMER SCIENCE

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283000 - Dept of Family and Consumer Sci	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	380,896	326,210	(54,686)
		283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,500	34,056	2,556
		283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100						412,876	360,746	(52,130)
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
		283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	11,000	6,000
		283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,476	25,926	(11,550)
		283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	550	550
	140100						42,476	42,476	0
	150240	283000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	12,118.00	12,118.00	0.00
		283000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	6,473.85	6,473.85
		283000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0.00	7,000.00	7,000.00
		283000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	2,461.50	2,461.50
		283000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	16,064.80	16,064.80
		283000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	46,875.00	0.00	-46,875.00
	150240						58,993.00	44,118.15	-14,874.85
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	3,000	4,000	1,000
	183000						3,000	4,000	1,000
DEPARTMENT OF FOREIGN LANGUAGES									
284000 - Dept of Foreign Languages	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	956,695	853,665	(103,030)
		284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,000	31,512	1,512
		284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100						986,935	885,417	(101,518)
	140100	284000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	200	200
		284000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
		284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	20,000	15,000
		284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	41,995	13,595	(28,400)
		284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	3,200	3,200
	140100						46,995	46,995	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	21,442.00	25,113.00	3,671.00
		284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	11,000.00	11,000.00
		284000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0.00	10,000.00	10,000.00
		284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	11,784.00	26,328.00	14,544.00
		284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	31,630.49	31,630.49
		284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	43,279.00	43,279.00
		284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	90,804.00	0.00	-90,804.00
	150240						124,030.00	147,350.49	23,320.49
DEPARTMENT OF HISTORY									

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285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,589,084	1,571,472	(17,612)
		285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,040	62,784	744
		285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	720	(2,400)
	110100						1,654,244	1,634,976	(19,268)
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	3,500	3,500
		285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	40,000	35,000
		285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,856	35,556	(45,300)
		285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	4,300	4,300
		285000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,500	2,500
	140100						85,856	85,856	0
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	9,000.00	9,000.00	0.00
		285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	7,950.00	7,950.00
		285000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0.00	3,500.00	3,500.00
		285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0.00	15,000.00	15,000.00
		285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	80,494.63	80,494.63
		285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	20,123.66	20,123.66
		285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	93,921.00	0.00	-93,921.00
		285000	770	30	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0.00	2,500.00	2,500.00
	150240						102,921.00	136,068.29	33,147.29
285002 - Encuentro Conference	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
	140100						20,000	20,000	0
285003 - History Graduate Stipends	150240	285003	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	50,000	34,200	(15,800)
	150240						50,000	34,200	(15,800)
DEPARTMENT OF POLITICAL SCIENCE									
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,104,084	1,171,584	67,500
		287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,416	35,112	696
		287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	960	240
	110100						1,139,220	1,207,656	68,436
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	20,000	15,000
		287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	41,995	21,995	(20,000)
		287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	5,000	5,000
	140100						46,995	46,995	0
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	22,505.00	27,505.00	5,000.00
		287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	19,680.00	19,680.00
		287000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0.00	8,500.00	8,500.00
		287000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0.00	30,000.00	30,000.00
		287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	31,656.00	34,200.00	2,544.00
		287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	22,495.00	22,495.00

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		287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	3,644.88	3,644.88
		287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	68,539.00	0.00	-68,539.00
	150240						122,700.00	146,024.88	23,324.88
287001 - Academic Challenge Program	140100	287001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500	0	(4,500)
	140100						4,500	0	(4,500)
DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY									
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,872	113,208	3,336
		288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,880	720
	110100						112,032	116,088	4,056
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	27,000	27,000
		288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	49,000	44,000
		288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	158,579	75,079	(83,500)
		288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	12,500	12,500
	140100						163,579	163,579	0
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	7,040.00	7,040.00
		288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0.00	5,000.00	5,000.00
		288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0.00	25,000.00	25,000.00
		288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	0.00	21,336.00	21,336.00
		288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	10,000.00	10,000.00
		288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	61,617.21	61,617.21
		288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	117,381.00	0.00	-117,381.00
	150240						117,381.00	129,993.21	12,612.21
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,499,410	1,744,407	244,997
	110100						1,499,410	1,744,407	244,997
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	404,190	413,604	9,414
	110100						404,190	413,604	9,414
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	13,536	87,144	73,608
		288003	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	6,000	0	(6,000)
		288003	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	384	384
		288003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,000	0	(14,000)
	110100						33,536	87,528	53,992
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	0	6,000	6,000
		288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Budget Pool	0	14,000	14,000
	110201						0	20,000	20,000
288004 - Forensic Clinical PHD	140100	288004	700802	10	140100 - Designated Tuition	700 - Salary and Wage Pool Grants Only	0	28,000	28,000
		288004	701400	10	140100 - Designated Tuition	701400 - Student Employees	359,400	0	(359,400)

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		288004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	359,400	359,400
		288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
		288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	116,826	87,256	(29,570)
		288004	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,570	1,570
		288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100						491,226	491,226	0
DEPARTMENT OF SOCIOLOGY									
289000 - Dept of Sociology									
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	875,675	908,741	33,066
		289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,992	31,992	0
		289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100						907,907	940,973	33,066
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,861	29,361	(3,500)
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	3,500	3,500
	140100						37,861	37,861	0
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	38,005.00	79,891.00	41,886.00
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	15,000.00	15,000.00
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0.00	3,000.00	3,000.00
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0.00	30,000.00	30,000.00
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	13,500.00	14,064.00	564.00
	150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0.00	120.00	120.00
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0.00	30,000.00	30,000.00
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0.00	80,082.00	80,082.00
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	180,720.00	0.00	-180,720.00
	150240						232,225.00	252,157.00	19,932.00
289753 - PI Soc Cheryl Hudec									
	110100	289753	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	16,810	16,516	(294)
		289753	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	185	185
	110100						16,810	16,701	(109)
	140100	289753	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	14,708	14,343	(365)
		289753	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	160	160
	140100						14,708	14,503	(205)
	150240	289753	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0.00	2,207.11	2,207.11
		289753	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	2,207.11	0.00	-2,207.11
		289753	701000	10	150240 - DLF Humanities and Social Science	701000 - Prof Administrative Employees	0.00	168.00	168.00
		289753	701001	10	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	10,506.00	12,605.00	2,099.00
		289753	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0.00	139.20	139.20
	150240						12,713.11	15,119.31	2,406.20

OFFICE OF THE PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	7,126	10,000	2,874
		400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	166,968	166,968
		400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,080	62,904	1,824
		400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,040	7,440	1,400
		400000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	38,600	84,284	45,684
	110100						112,846	331,596	218,750
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,998,465	1,500,000	(498,465)
							1,998,465	1,500,000	(498,465)
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	241,680	249,000.00	7,320.00
		400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,920	2,160.00	240.00
		400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	24,534	255,376.14	230,842.14
		400000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	172,810	248,042.00	75,232.00
		400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,507.00	1,507.00
	140100						440,944	756,085.14	315,141.14
150205	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	841,045.00	726,690.60	-114,354.40
							841,045.00	726,690.60	-114,354.40
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	66,200	66,200
		400002	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	20,789	0	(20,789)
	110100						20,789	66,200	45,411
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	0	80,000	80,000
		400004	700801	40	140100 - Designated Tuition	700801 - Teaching	105,300	0	(105,300)
	140100						105,300	80,000	(25,300)
400005 - Faculty Enrichment	110100	400005	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	10,000	0	(10,000)
	110100						10,000	0	(10,000)
400009 - Vending Recruitment	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	38,700	0	(38,700)
	140100						38,700	0	(38,700)
400011 - Academic Programs	110100	400011	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	31,051	0	(31,051)
		400011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	158,040	0	(158,040)
		400011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	7,160	0	(7,160)
		400011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	57,002.86	0	(57,003)
	110100						253,253.86	0.	(253,254)
	140100	400011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	79,023.14	0	(79,023)
							79,023	0	(79,023)
	150600	400011	720	40	150600 - Application Fee Undergrad	720 - O and M Budget Pool	45,028	0	(45,028)
	150600						45,028	0	(45,028)

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
400013 - Univ Scholars	150600	400013	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	500	0	(500)
	150600						500	0	(500)
400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	18,909	19,315	406
		400015	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	406	0	(406)
	110100						19,315	19,315	0
400015 - Faculty Senate	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,303	3,803	1,500
	140100						2,303	3,803	1,500
400019 - Lab Waste Removal	140100	400019	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	79,726	0	(79,726)
	140100						79,726	0	(79,726)
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529	38,529	0
	140100						38,529	38,529	0
400022 - American Democracy	110100	400022	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
	110100						4,000	4,000	0
	140100	400022	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	11,000	10,926	(74)
		400022	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	74	74
	140100						11,000	11,000	0
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100						10,000	10,000	0
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,400	11,400	0
	140100						11,400	11,400	0
400027 - Austin Internship Program	140100	400027	700801	10	140100 - Designated Tuition	700801 - Teaching	0	10,008	10,008
		400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,500	2,500
		400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	51,492	51,492
	140100						0	64,000	64,000
OFFICE OF THE ASSOCIATE PROVOST									
410000 - Office of the Associate Provost	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	183,924	383,774	199,850
		410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	67,704	69,744	2,040
		410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	5,760	6,240	480
		410000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	31,148	31,148
		410000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	105,600	0	(105,600)
	110100						362,988	490,906	127,918
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,383	34,785	(9,598)
		410000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	71,900	71,900

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	140100						44,383	106,685	62,302
	152600	410000	720	80	152600 - International Education Fee	720 - O and M Budget Pool	82,821	0	(82,821)
		410000	760	80	152600 - International Education Fee	760 - Scholarship Budget Pool	0	85,144	85,144
	152600						82,821	85,144	2,323
	154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	720 - O and M Budget Pool	9,800	9,800	0
	154700						9,800	9,800	0
410001 - Academic Scholarships	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,440	40,488	3,048
		410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,840	456	(2,384)
	110100						40,280	40,944	664
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	225,000	225,000	0
	140100						225,000	225,000	0
ACADEMIC ENRICHMENT CENTER									
410003 - Academic Enrichment Center	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	15,000	15,000	0
		410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,691	59,424	1,733
		410003	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	4,923	4,923	0
		410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,200	47,568	1,368
		410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	2,787	867
		410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,116	5,716	(400)
		410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	200	600	400
		410003	770	40	110100 - E and G Fund 0001	770 - Capital Outlay Pool	3,000	3,000	0
	110100						135,050	139,018	3,968
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,704	2,704	0
		410003	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	8,621	8,880	259
	150300						11,325	11,584	259
STUDENT SUCCESS INITIATIVES									
412000 - Student Success Initiatives	110100	412000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	15,040	15,040
		412000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,980	1,397	(14,583)
	110100						15,980	16,437	457
	140100	412000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,832	61,632	1,800
		412000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,880	28,500	(1,380)
		412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,680	240
		412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	8,000	(7,000)
		412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	53,717	72,097	18,380
		412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	5,000	(10,000)
	140100						174,869	176,909	2,040
	150300	412000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	14,873	8,500	(6,373)

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		412000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	37,392	23,624	(13,768)
		412000	701400	40	150300 - Advisement Fee	701400 - Student Employees	11,557	20,500	8,943
		412000	701501	10	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	31,008	3,000	(28,008)
		412000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	2,640	240	(2,400)
		412000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	12,691	55,112	42,421
	150300						110,161	110,976	815
HONORS PROGRAM									
413000 - Honors Program	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	80,010	117,897	37,887
		413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,045	7,045	0
		413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,168	37,608	4,440
		413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,640	(240)
		413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,663	3,663	0
		413000	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	34,800	0	(34,800)
	110100						161,566	168,853	7,287
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	16,000	16,000
		413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	16,320	16,320
		413000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640	2,640	0
		413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	10,504	0
		413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	65,305	48,985	(16,320)
		413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	91,000	48,000	(43,000)
	140100						169,449	142,449	(27,000)
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	55,380	20,522	(34,858)
		413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507	15,507	0
		413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	51,144	52,680	1,536
		413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
		413000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	2,241	2,241	0
	150300						125,952	92,630	(33,322)
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	75,000	75,000
		413001	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	40,000	40,000	0
	140100						40,000	115,000	75,000
INTERNATIONAL PROGRAMS									
414000 - International Programs	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,759	140,374	615
		414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,587	1,200	(1,387)
	110100						142,346	141,574	(772)
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	1,268	0
	140100						1,268	1,268	0
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	9,236	10,736	1,500
		414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	32,983	28,013	(4,970)

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		414000	701400	50	153700 - International Program Fees	701400 - Student Employees	0	5,000	5,000
		414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	0	250	250
		414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	40,000	35,000	(5,000)
		414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	48,381	31,114	(17,267)
	153700						130,600	110,113	(20,487)
414001 - English Language Institute	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	57,556.37	97,000	39,444
		414001	701001	90	181700 - English as a Second Language	701001 - Non Teaching Salaried Exempt	56,712	56,712	0
		414001	701400	90	181700 - English as a Second Language	701400 - Student Employees	72,673.75	0	(72,674)
		414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	223,158	266,712	43,554
		414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	0	1,000	1,000
		414001	710	90	181700 - English as a Second Language	710 - Travel Budget Pool	25,000	15,000	(10,000)
		414001	720	90	181700 - English as a Second Language	720 - O and M Budget Pool	128,999.88	64,076	(64,924)
	181700						564,100.	500,500.	(63,600)
MILITARY SCIENCE									
415000 - Military Science	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
		415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,168	34,152	984
		415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	720	(480)
	110100						42,696	43,200	504
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,524	15,524	0
	140100						15,524	15,524	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	32,000	22,000	(10,000)
	170400						32,000	22,000	(10,000)
SAM CENTER									
416000 - SAM Center	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	0	180,000	180,000
		416000	700901	50	150300 - Advisement Fee	700901 - Faculty Non Teaching	0	3,200	3,200
		416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514	267,514	0
		416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	558,870	548,416	(10,454)
		416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	181,709	175,000	(6,709)
		416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	283,553	230,159	(53,394)
		416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
		416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	10,000	0
		416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	174,831	78,806	(96,025)
		416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	0	2,000	2,000
		416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	25,000	0
	150300						1,524,037	1,542,655	18,618
416002 - SAM Cent Advisement Fee Contingency	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	73,214	73,214
	150300						0	73,214	73,214
416003 - Sam Houston Elite	170400	416003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	12,000	0	(12,000)

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	170400						12,000	0	(12,000)
TESTING CENTER									
417000 - Testing Center	110100	417000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	50,880	52,416	1,536
		417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	4,040	1,920	(2,120)
		417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	8,928	8,928	0
	110100						63,848	63,264	(584)
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905	11,905	0
		417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	36,734	36,734	0
		417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
	150300						50,319	50,319	0
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	13,000	15,000	2,000
		417000	701400	90	182800 - Testing Center	701400 - Student Employees	28,215	32,070	3,855
		417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	35,760	36,840	1,080
		417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	1,440	720	(720)
		417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	0	5,000	5,000
		417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	20,135	28,920	8,785
		417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	1,450	1,450	0
	182800						100,000	120,000	20,000
UNIVERSITY PARK									
418001 - University Park	140100	418001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,544	84,362	15,818
		418001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,680	240
		418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,240	14,486	1,246
		418001	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	15,000	0	(15,000)
	140100						98,224	100,528	2,304
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	14,814	14,814	0
		418001	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0	41,263	41,263
		418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	49,734	37,248	(12,486)
	150300						64,548	93,325	28,777
THE WOODLANDS CAMPUS									
418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,984	47,328	1,344
		418004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,440	1,440
	110100						45,984	48,768	2,784
	140100	418004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	157,441	155,131	(2,310)
		418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	4,920	3,420	(1,500)
		418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
		418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,831	42,695	6,864
	140100						208,192	211,246	3,054

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WRITING CENTER									
419000 - Writing Center	110100	419000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	104,400	104,400
			701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	28,176	28,176
			702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,440	1,440
	110100						0	134,016	134,016
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	70,320	70,320
			701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	70,000	20,000
			701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,000	98,000	0
			702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,680	1,680
			710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	18,000	10,000
			720	40	140100 - Designated Tuition	720 - O and M Budget Pool	14,679	147,497	132,818
			770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	15,000	10,000
	140100						175,679	420,497	244,818
419001 - Writing Across Curriculum	140100	419001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	2,500	0	(2,500)
			720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	5,000	2,500
	140100						5,000	5,000	0
GRADUATE STUDIES OFFICE									
420000 - Graduate Studies Office	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	134,558	133,458	(1,100)
			700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	39,015	39,015	0
			701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	419,589	304,876	(114,713)
			701400	40	110100 - E and G Fund 0001	701400 - Student Employees	30,000	20,529	(9,471)
			701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	101,558	137,558	36,000
			701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	295,324	273,984	(21,340)
			702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,360	12,900	540
			720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	26,609	26,609
			741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	78,000	0	(78,000)
	110100						1,110,404	948,929	(161,475)
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000	150,000	0
			720	40	140100 - Designated Tuition	720 - O and M Budget Pool	166,008	84,568	(81,440)
			741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	28,000	30,000	2,000
			750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	200	200
	140100						344,008	264,768	(79,240)
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	51,543	54,308	2,765
	150300						51,543	54,308	2,765
	154000	420000	720	50	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000	60,000	0
	154000						60,000	60,000	0
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	60,000	60,000	0

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	154000						60,000	60,000	0
420003 - Academic Affairs	110100	420003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,180	0	(45,180)
		420003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	68,417	0	(68,417)
	110100						113,597	0	(113,597)
420004 - Graduate Catalogues	140100	420004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000	25,000	0
	140100						25,000	25,000	0
420005 - Assessment	110100	420005	700801	40	110100 - E and G Fund 0001	700801 - Teaching	64,017	0	(64,017)
		420005	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	20,259	0	(20,259)
	110100						84,276	0	(84,276)
	140100	420005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	13,760	0	(13,760)
	140100						13,760	0	(13,760)
420016 - Graduate Studies Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
	140100						50,000	50,000	0
PACE									
420013 - PACE	110100	420013	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	43,938	43,938
	110100						0	43,938	43,938
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,504	13,512	1,008
		420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,248	70,624	27,376
	140100						55,752	84,136	28,384
ACADEMIC COMMUNITY ENGAGEMENTS									
420017 - Academic Community Engagements	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
		420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,504	27,888	15,384
		420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	26,971	20,471	(6,500)
		420017	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,000	0	(10,000)
	140100						59,321	58,205	(1,116)
RESEARCH									
430000 - Research	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,212	111,792	2,580
		430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,283	48,398	2,115
		430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	3,384	504
		430000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,213	7,213	0
	110100						165,588	170,787	5,199
	120500	430000	701000	20	120500 - Research Development Fund Appn	701000 - Prof Administrative Employees	88,752	91,416	2,664
		430000	702200	20	120500 - Research Development Fund Appn	702200 - Longevity Pay	360	0	(360)
	120500						89,112	91,416	2,304

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	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	56,112	57,792	1,680
		430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,000	37,080	1,080
		430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,472	960	(512)
	140100						93,584	95,832	2,248
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	32,500	32,500	0
		430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	110,160	113,472	3,312
		430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,440	1,440	0
		430000	720	20	153300 - Overhead Allowance	720 - O and M Budget Pool	2,156	0	(2,156)
	153300						146,256	147,412	1,156
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,717	5,717
		430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	13,717	8,000	(5,717)
	140100						13,717	13,717	0
SPONSORED PROGRAMS									
431000 - Sponsored Programs	110100	431000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	31,152	31,152
		431000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	240	240
		431000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	1,760	1,760
		431000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	32,000	0	(32,000)
	110100						32,000	33,152	1,152
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	81,720	37,824	(43,896)
		431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	50,000	20,000	(30,000)
		431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	30,000	30,000
		431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,920	920	(1,000)
		431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	35,000	10,000
		431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	64,791	72,791	8,000
		431000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	8,000	0	(8,000)
		431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,200	2,200
		431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	85,746	73,546	(12,200)
	140100						317,177	272,281	(44,896)
TRIES									
434000 - TRIES	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	103,329	110,016	6,687
		434000	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	1,000	0	(1,000)
		434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,904	70,656	(4,248)
		434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	4,320	2,640	(1,680)
		434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	40,433	45,930	5,497
		434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	2,000	2,000	0
	110100						225,986	231,242	5,256
	140100	434000	700801	20	140100 - Designated Tuition	700801 - Teaching	20,500	20,500	0
		434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	43,344	42,264	(1,080)
		434000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	7,706	7,706
	140100						63,844	70,470	6,626

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	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	0	38,000	38,000
		434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	0	123,600	123,600
	150300						0	161,600	161,600
PROPOSAL ADMINISTRATION									
440000 - Proposal Administration	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,112	122,688	3,576
		440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,280	2,280	0
	110100						121,392	124,968	3,576
	120500	440000	701001	40	120500 - Research Development Fund Appn	701001 - Non Teaching Salaried Exempt	149,640	154,152	4,512
		440000	701501	40	120500 - Research Development Fund Appn	701501 - Non Teaching Salaried Non Exempt	33,037	34,018	981
		440000	702200	40	120500 - Research Development Fund Appn	702200 - Longevity Pay	1,162	0	(1,162)
		440000	720	40	120500 - Research Development Fund Appn	720 - O and M Budget Pool	4,802	0	(4,802)
	120500						188,641	188,170	(471)
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	225,000	225,000	0
	153200						225,000	225,000	0
OFFICE OF RESEARCH ADMINISTRATION									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	145,896	158,400	12,504
		441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,380	1,440	(1,940)
	110100						149,276	159,840	10,564
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	8,400	8,400	0
		441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	44,818	46,488	1,670
		441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	0	15,000	15,000
		441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	25,526	7,404	(18,122)
		441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	0	296	296
	153300						78,744	77,588	(1,156)
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
CORRESPONDENCE									
411000 - Correspondence	110100	411000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	1,000	0	(1,000)
		411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,465	65,232	(8,233)
		411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	4,000	2,268	(1,732)
		411000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	197	0	(197)
		411000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	500	0	(500)
	110100						79,162	67,500	(11,662)
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
		411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	61,780	63,024	1,244
		411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,256	9,816	(22,440)
		411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	2,640	3,140	500

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		411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	4,469	4,469	0
		411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	13,674	3,674
		411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	8,377	(1,623)
	140100						201,145	182,500	(18,645)
CONTINUING EDUCATION									
432000 - Continuing Education	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	30,000	30,000	0
		432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	26,518	31,000	4,482
		432000	701001	90	181300 - Continuing Education	701001 - Non Teaching Salaried Exempt	41,249	42,888	1,639
		432000	701400	90	181300 - Continuing Education	701400 - Student Employees	10,000	10,000	0
		432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	480	480	0
		432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
		432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	41,253	35,132	(6,121)
		432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
		432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
	181300						175,000	175,000	0
ACADEMIC INSTRUCTION TECH AND DISTANCE LEARNING									
450000 - Acad Instruct Tech and Dist Learn	140100	450000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	31,337	32,141	804
		450000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,800	120
	140100						33,017	33,941	924
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	678,844	678,844
		450000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	510,000	0	(510,000)
		450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	1,174,152	1,174,152
		450000	701001	10	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,317,195	0	(1,317,195)
		450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	688,315	688,315
		450000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	688,953	0	(688,953)
		450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	55,000	55,000
		450000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	55,000	0	(55,000)
		450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	0	422,879	422,879
		450000	720	10	150200 - Distance Learning	720 - O and M Budget Pool	121,144	0	(121,144)
		450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	0	7,500	7,500
	150200						2,692,292	3,026,690	334,398
	150270	450000	701	40	150270 - Technology Fee - DELTA	701 - Fringe Benefits Pool	83,000	83,000	0
		450000	701001	40	150270 - Technology Fee - DELTA	701001 - Non Teaching Salaried Exempt	199,438	351,606	152,168
		450000	701400	40	150270 - Technology Fee - DELTA	701400 - Student Employees	90,000	60,000	(30,000)
		450000	701402	40	150270 - Technology Fee - DELTA	701402 - Graduate Assistant Non Teaching	37,000	0	(37,000)
		450000	702200	40	150270 - Technology Fee - DELTA	702200 - Longevity Pay	0	1,000	1,000
		450000	710	40	150270 - Technology Fee - DELTA	710 - Travel Budget Pool	25,000	25,000	0
		450000	720	40	150270 - Technology Fee - DELTA	720 - O and M Budget Pool	1,309,277	1,248,127	(61,150)
		450000	770	40	150270 - Technology Fee - DELTA	770 - Capital Outlay Pool	534,000	534,000	0
	150270						2,277,715	2,302,733	25,018

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ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning and Assessment	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,916	104,976	3,060
		460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	43,296	43,296
		460000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,440	1,440
		460000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	52,000	0	(52,000)
	110100						153,916	149,712	(4,204)
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,568	71,664	2,096
		460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,004	40,608	5,604
		460000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,440	1,440
		460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	14,744	14,744
		460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	19,911	19,911
		460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	39,744	85,000	45,256
		460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	685	685
	140100						144,316	234,052	89,736
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	8,000	8,000
		460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,556	46,556	(8,000)
	140100						54,556	54,556	0
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	60,000	60,000
	140100						0	60,000	60,000
LIBRARY									
470000 - Newton Gresham Library	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,045,068	1,079,304	34,236
		470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	160,584	151,032	(9,552)
		470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	838,782	833,016	(5,766)
		470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	33,700	33,600	(100)
	110100						2,078,134	2,096,952	18,818
	120400	470000	720	40	120400 - HEAF	720 - O and M Budget Pool	25,000	25,000	0
		470000	770	40	120400 - HEAF	770 - Capital Outlay Pool	25,000	25,000	0
	120400						50,000	50,000	0
	140100	470000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	127,386	131,208	3,822
		470000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,600	4,080	480
		470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,703	82,223	4,520
		470000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	7,894	7,894
		470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
		470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	10,000	(5,000)
	140100						228,689	240,405	11,716
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	17,500	10,000	(7,500)
		470000	701400	40	151800 - Library Fee	701400 - Student Employees	232,081	232,081	0

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		470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	25,488	24,936	(552)	
		470000	702200	40	151800 - Library Fee	702200 - Longevity Pay	480	0	(480)	
		470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	25,000	35,000	10,000	
		470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	114,810	115,946	1,136	
		470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	30,000	20,000	(10,000)	
	151800						445,359	437,963	(7,396)	
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	15,000	12,000	(3,000)	
	182600						15,000	12,000	(3,000)	
470001 - Library Exp and Equipment		110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	55,938	102,160	46,222
	110100						55,938	102,160	46,222	
470001 - Library Exp and Equipment		140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544	5,544	0
	140100						5,544	5,544	0	
		183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	12,400	12,400	0
	183100						12,400	12,400	0	
470002 - Library Books		120400	470002	720	40	120400 - HEAF	720 - O and M Budget Pool	0	100,000	100,000
			470002	770	40	120400 - HEAF	770 - Capital Outlay Pool	586,535	486,535	(100,000)
	120400						586,535	586,535	0	
		140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	50,000	5,000
			470002	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
	140100						50,000	50,000	0	
		151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	15,000	(35,000)
			470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	0	35,000	35,000
	151800						50,000	50,000	0	
470003 - Library Workstudy FICA		183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100	100	0
			470003	701400	90	183100 - Xerox Machine Library	701400 - Student Employees	12,000	0	(12,000)
			470003	701401	90	183100 - Xerox Machine Library	701401 - CWS Student Wages	0	12,000	12,000
	183100						12,100	12,100	0	
470004 - Library Serials		120400	470004	720	40	120400 - HEAF	720 - O and M Budget Pool	298,000	335,000	37,000
			470004	770	40	120400 - HEAF	770 - Capital Outlay Pool	267,000	230,000	(37,000)
	120400						565,000	565,000	0	
		151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	595,200	591,200	(4,000)
	151800						595,200	591,200	(4,000)	
470006 - Library Standing Orders		151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	50,000	0
			470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	150,000	0

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	151800						200,000	200,000	0
470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	130,000	130,000	0
	151800						130,000	130,000	0
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	857,156	893,570	36,414
	151800						857,156	893,570	36,414
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	35,500	35,500	0
	183100						35,500	35,500	0
OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	33,624	0	(33,624)
		500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	97,152	98,616	1,464
		500000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,120	3,120
		500000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,000	0	(5,000)
		500000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	0	33,285	33,285
		500000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	3,320	3,320
	110100	500000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	10,067.28	0	(10,067)
	110100						145,843.28	138,341.	(7,502)
	120400	500000	770	40	120400 - HEAF	770 - Capital Outlay Pool	57,400	171,180	113,780
	120400						57,400	171,180	113,780
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	407,280	308,208	(99,072)
		500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
		500000	701400	60	140100 - Designated Tuition	701400 - Student Employees	22,000	0	(22,000)
		500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,000	1,680	(3,320)
		500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,000	5,000
		500000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	0	(5,000)
		500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	81,928	81,928
		500000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	28,882	0	(28,882)
		500000	743	50	140100 - Designated Tuition	743 - One-Time Recurring Budget Pool	0	130,000	130,000
		500000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
	140100						473,162	531,816	58,654
	150600	500000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	10,000	10,000
		500000	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	42,631	0	(42,631)
	150600						42,631	10,000	(32,631)
	150800	500000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	39,120	0	(39,120)
	150800						39,120	0	(39,120)
500001 - Military Recruitment	140100	500001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	32,778	0	(32,778)
		500001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	360	0	(360)

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		500001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,354.12	0	(1,354)
	140100						34,492.12	0.	(34,492)
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100						10,000	10,000	0
500008 - Enrollment Management Communication	110100	500008	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,907	57,595	1,688
		500008	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0	511	511
	110100						55,907	58,106	2,199
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	116,107	116,107
		500008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	51,000	0	(51,000)
		500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	34,680	34,680
		500008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	1,700	1,700
		500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	18,000	18,000
		500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	14,992.8	14,993
		500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	200	200
	140100						51,000	185,680	134,680
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	15,278.4	15,278
		500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	52,464	52,464
	150205						0	67,742	67,742
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	0	925	925
		500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	0	4,236	4,236
		500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	0	70	70
		500008	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	210,664	210,664
	150600						0	215,895	215,895
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	0	11,736	11,736
		500008	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	0	40,296	40,296
		500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	0	480	480
	150800						0	52,512	52,512
500009 - On Campus Recruitment Enrollment Mg	110100	500009	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	36,384	36,384
		500009	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0	480	480
	110100						0	36,864	36,864
	140100	500009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	47,544	47,544
		500009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,296	19,296
		500009	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	18,912	0	(18,912)
		500009	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	840	840
		500009	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	34,444	34,444
	140100						18,912	102,124	83,212

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	150500	500009	701	50	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	0	5,562	5,562
		500009	701	30	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	5,562	0	(5,562)
		500009	701501	50	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exempt	0	19,296	19,296
		500009	701501	30	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exempt	18,912	0	(18,912)
		500009	702200	50	150500 - Summer Camp Administration	702200 - Longevity Pay	0	1,240	1,240
		500009	702200	30	150500 - Summer Camp Administration	702200 - Longevity Pay	1,240	0	(1,240)
		500009	720	50	150500 - Summer Camp Administration	720 - O and M Budget Pool	0	10,902	10,902
		500009	720	30	150500 - Summer Camp Administration	720 - O and M Budget Pool	19,286	0	(19,286)
	150500						45,000	37,000	(8,000)
	190800	500009	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	0	12,000	12,000
	190800						0	12,000	12,000
500010 - EM New Initiatives	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	198,968	97,804	(101,164)
	140100						198,968	97,804	(101,164)
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500011	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500014	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500015	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500017	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000

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		500018	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500019	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500020	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500021	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,000	20,000
		500022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	0	(20,000)
	140100						20,000	20,000	0
500023 - EM Program Marketing 13	150600	500023	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500024 - EM Program Marketing 14	150600	500024	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500025 - EM Program Marketing 15	150600	500025	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500026 - EM Program Marketing 16	150600	500026	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500027 - EM Program Marketing 17	150600	500027	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500028 - EM Program Marketing 18	150600	500028	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500029 - EM Program Marketing 19	150600	500029	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500030 - EM Program Marketing 20	150600	500030	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500031 - EM Program Marketing 21	150600	500031	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000

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500032 - EM Program Marketing 22	150600	500032	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500033 - EM Program Marketing 23	150600	500033	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500034 - EM Program Marketing 24	150600	500034	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	3,000	3,000
	150600						0	3,000	3,000
500035 - EM Program Marketing 25	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	5,000	5,000
	150600	500035	720	60	150600 - Application Fee Undergrad	720 - O and M Budget Pool	5,000	0	(5,000)
	150600						5,000	5,000	0
FINANCIAL AID									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	278,012	292,452	14,440
		510000	701400	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	22,570	22,570	0
		510000	701501	50	110100 - E and G Fund 0001	701400 - Student Employees	346,356	375,768	29,412
		510000	702200	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	12,280	15,600	3,320
		510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,855	5,359	(9,496)
	110100						674,073	711,749	37,676
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	225,480	234,648	9,168
		510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115	19,115	0
		510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	24,552	78,072	53,520
		510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	6,000	5,040	(960)
		510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	100,062	83,750	(16,312)
	140100						375,209	420,625	45,416
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	10,030	10,030	0
		510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	34,104	34,104	0
		510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	480	480	0
		510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	31,386	30,386	(1,000)
	151000						76,000	75,000	(1,000)
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	54,536	47,152	(7,384)
		510000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	138,096	133,416	(4,680)
		510000	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,239	0	(2,239)
		510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	30,000	52,152	22,152
		510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080	4,080	0
		510000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	20,000	0	(20,000)
		510000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	34,913	0	(34,913)
		510000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	12,136	0	(12,136)
	170400						296,000	236,800	(59,200)

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510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	0	162,000	162,000	
	140100						0	162,000	162,000	
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	2,000	2,000	0	
	120300						2,000	2,000	0	
511000 - Financial Aid Disbursement	140100	511000	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	0	(162,000)	
	140100						162,000	0	(162,000)	
511000 - Financial Aid Disbursement	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Budget Pool	60,000	60,000	0	
	154600						60,000	60,000	0	
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	5,220,349	5,220,349	0	
	154500						5,220,349	5,220,349	0	
511002 - TPEG Graduate HB 3015	154500	511002	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	649,000	649,000	0	
	154500						649,000	649,000	0	
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	2,700,000	2,700,000	0	
	154500						2,700,000	2,700,000	0	
511004 - SEOG and TPEG Matching	154500	511004	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	85,800	85,800	0	
	154500						85,800	85,800	0	
VISITOR CENTER										
512000 - Visitor Center	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exmpt	192,512	197,544	5,032	
			701400	50	110100 - E and G Fund 0001	701400 - Student Employees	908	0	(908)	
			702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,520	2,880	360	
			720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	27,728	27,940	212	
							223,668	228,364	4,696	
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exmpt	33,960	34,656	696	
			701400	50	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0	
			702200	50	140100 - Designated Tuition	702200 - Longevity Pay	480	720	240	
			720	50	140100 - Designated Tuition	720 - O and M Budget Pool	105,057	105,057	0	
			750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0	
	140100					153,997	154,933	936		
	512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exmpt	600	600	0
				701400	50	140100 - Designated Tuition	701400 - Student Employees	30,200	30,200	0
				702100	50	140100 - Designated Tuition	702100 - Overtime Pay	100	0	(100)
				720	50	140100 - Designated Tuition	720 - O and M Budget Pool	3,800	3,900	100
34,700								34,700	0	

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FRESHMAN ORIENTATION										
513000 - Freshman Orientation	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000	
		513000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	6,500	6,500	
		513000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	15,500	15,500	
	140100						0	30,000	30,000	
	170400	513000	701400	50	170400 - Student Service Fee	701400 - Student Employees	21,000	0	(21,000)	
		513000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,500	0	(3,500)	
		513000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,500	0	(5,500)	
	170400						30,000	0	(30,000)	
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0	
		513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	93,840	60,144	(33,696)	
		513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	70,000	66,000	(4,000)	
		513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	43,184	43,184	
		513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	240	240	0	
		513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	5,000	5,000	0	
		513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	169,947	137,129	(32,818)	
		513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	15,000	0	(15,000)	
		182000						375,711	333,381	(42,330)
	CAREER SERVICES									
	520000 - Career Services	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	37,440	38,568	1,128
520000			701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,048	39,024	2,976	
520000			702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,072	2,160	(912)	
520000			720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	1,824	1,824	
110100							76,560	81,576	5,016	
150300		520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	30,000	39,750	9,750	
		520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	120,000	129,816	9,816	
		520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	0	400	400	
		520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	0	8,000	8,000	
150300							150,000	177,966	27,966	
170400		520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521	87,521	0	
		520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	214,536	224,904	10,368	
		520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000	50,000	0	
		520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	72,768	74,976	2,208	
		520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,800	4,800	0	
		520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0	
		520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	52,775	45,199	(7,576)	
		520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0	
		520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0	
	170400						490,000	495,000	5,000	

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	182000	520000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	0	12,000	12,000
		520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	0	30,000	30,000
	182000						0	42,000	42,000
REGISTRAR									
530000 - Registrar	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	141,384	145,800	4,416
		530000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	309	0	(309)
		530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	187,208	189,144	1,936
		530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	10,250	8,640	(1,610)
		530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	31,641	36,182	4,541
	110100						370,792	379,766	8,974
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	85,008	87,576	2,568
		530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
		530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,000	46,368	1,368
		530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,840	480
		530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
		530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,908	22,428	(480)
	140100						175,720	179,656	3,936
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	112,104	96,623.7	(15,480)
		530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	51,028	52,560	1,532
		530000	701400	50	150800 - Records Fee	701400 - Student Employees	130	130	0
		530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	263,245	278,923	15,678
		530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	6,240	0
		530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	2,000	2,000	0
		530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	23,062	21,876.3	(1,186)
	150800						457,809	458,353	544
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096	11,096	0
		530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	22,406	0	(22,406)
		530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	31,500	0
		530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	38,000	77,148	39,148
		530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	3,120	960	(2,160)
		530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	10,000	0
		530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	118,878	104,296	(14,582)
		530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	15,000	15,000	0
	181400						250,000	250,000	0
	190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	6,000	6,000	0
	190300						6,000	6,000	0
530001 - Commencement	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004	13,004	0
	110100						13,004	13,004	0

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	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,687	10,687	0
	140100						10,687	10,687	0
530002 - Veterans Resources	140100	530002	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	33,768.00	33,768.00
		530002	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	720.00	720.00
		530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,609.93	10,609.93
	140100						0	45,097.93	45,097.93
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	5,100	9,524	4,424
		530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	27,792	26,976	(816)
		530002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,608	0	(3,608)
	170400						36,500	36,500	0
	182000	530002	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	3,243	3,243	0
		530002	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	10,926	11,256	330
		530002	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	120	120	0
	182000						14,289	14,619	330
RESIDENCE LIFE									
540000 - Residence Life	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	275,000	380,000	105,000
		540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	582,569	714,120	131,551
		540000	701400	90	180100 - Housing	701400 - Student Employees	550,000	5,000	(545,000)
		540000	701401	90	180100 - Housing	701401 - CWS Student Wages	0	500,000	500,000
		540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	268,344	200,760	(67,584)
		540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
		540000	702100	90	180100 - Housing	702100 - Overtime Pay	3,500	3,500	0
		540000	702200	90	180100 - Housing	702200 - Longevity Pay	40,000	35,000	(5,000)
		540000	702301	90	180100 - Housing	702301 - Vacation Payoff	20,000	10,000	(10,000)
		540000	710	90	180100 - Housing	710 - Travel Budget Pool	45,000	35,000	(10,000)
		540000	720	90	180100 - Housing	720 - O and M Budget Pool	1,289,799	928,215	(361,584)
		540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000	100,000	0
		540000	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	250,000	150,000
	180100						3,275,212	3,162,595	(112,617)
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000	40,000	0
	182000						40,000	40,000	0
540001 - Housing Maintenance	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	210,000	210,000	0
		540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	65,472	68,352	2,880
		540001	701400	90	180100 - Housing	701400 - Student Employees	150,000	175,000	25,000
		540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	583,278	595,056	11,778
		540001	701900	90	180100 - Housing	701900 - Compensatory Time	10,000	10,000	0
		540001	702100	90	180100 - Housing	702100 - Overtime Pay	40,000	40,000	0
		540001	702200	90	180100 - Housing	702200 - Longevity Pay	14,780	14,780	0
		540001	702301	90	180100 - Housing	702301 - Vacation Payoff	5,000	5,000	0

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		540001	710	90	180100 - Housing	710 - Travel Budget Pool	20,000	15,000	(5,000)
		540001	720	90	180100 - Housing	720 - O and M Budget Pool	928,649	960,000	31,351
		540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000	10,000	0
		540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	100,000	50,000
	180100						2,087,179	2,203,188	116,009
540002 - Housing Repairs and Renovation	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	1,200,000	1,200,000	0
		540002	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000	200,000	0
	180100						1,400,000	1,400,000	0
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	500,000	1,000,000	500,000
		540003	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	200,000	100,000
	180100						600,000	1,200,000	600,000
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	1,000	1,000	0
		540004	720	90	180100 - Housing	720 - O and M Budget Pool	9,000	9,000	0
	180100						10,000	10,000	0
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	350,000	650,000	300,000
	180100						350,000	650,000	300,000
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	5,000	7,500	2,500
	180100						5,000	7,500	2,500
UNDERGRADUATE ADMISSIONS									
550000 - Undergraduate Admissions	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	303,956	307,508	3,552
		550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	0	26,591	26,591
		550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	220,938	224,616	3,678
		550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,160	8,813	1,653
		550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	26,598	3,000	(23,598)
	110100						558,652	570,528	11,876
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,696	73,696	0
		550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	74,544	117,740	43,196
		550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	4,080	3,840	(240)
		550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	62,818	32,626	(30,192)
		550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	7,000	7,000
	140100						215,138	234,902	19,764
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	51,874	21,874	(30,000)
		550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	67,248	73,434	6,186
		550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	79,824	0	(79,824)
		550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	3,600	240	(3,360)
		550000	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	10,000	57,000	47,000
		550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	172,265	98,527	(73,738)

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		550000	770	50	150600 - Application Fee Undergrad	770 - Capital Outlay Pool	40,000	40,000	0
	150600						424,811	291,075	(133,736)
550001 - Transfer Scholarships	150600	550001	720	80	150600 - Application Fee Undergrad	720 - O and M Budget Pool	22,030	22,030	0
	150600						22,030	22,030	0
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
	140100						1,300,000	1,300,000	0
550004 - Undergraduate Catalogues	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	35,083	35,083	0
	140100						35,083	35,083	0
550005 - Univ Transfer Scholars Renewal	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
	140100						700,000	700,000	0
550006 - High School Relations	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	285,000	285,000	0
	140100						285,000	285,000	0
550007 - High School Relations Renewal	140100	550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	280,000	280,000	0
	140100						280,000	280,000	0
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,632	35,688	1,056
		550008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100						34,632	35,928	1,296
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,656	35,712	1,056
	140100						34,656	35,712	1,056
GRADUATE ADMISSIONS									
560000 - Graduate Admissions	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	34,464	34,464
		560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	0	13,500	13,500
		560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	98,184	98,184
		560000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,920	1,920
		560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	7,708	7,708
	110100						0	155,776	155,776
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	12,000	12,000
		560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	79,800	79,800
		560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	3,200	3,200
	140100						0	95,000	95,000
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	0	8,437	8,437
		560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	0	16,550	16,550
	153700						0	24,987	24,987

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INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	169,031	174,640	5,609
		611000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	256	0	(256)
		611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,805	165
	110100						171,927	177,445	5,518
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	142,791	133,616	(9,175)
		611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,521	6,521	0
		611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,521	46,680	1,159
		611000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,997	1,997
		611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,997	8,000	2,003
		611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,965	28,830	17,865
		611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	296	333	37
		140100						212,091	225,977
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,564	10,564	0
		611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	32,130	33,288	1,158
		150300						42,694	43,852
Office of Finance and Operations									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	226,680	0	(226,680)
							226,680	0	(226,680)
	120400	600000	770	60	120400 - HEAF	701001 - Non Teaching Salaried Exempt	485,310	488,445	3,135
							485,310	488,445	3,135
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	203,760	203,760
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,200	10,200	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,646	108,744	7,098
	140100	600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720	3,840	3,120
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	35,608	34,348	(1,260)
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	600	600
	140100	600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							158,174	371,492	213,318
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	100,000	100,000	0
							100,000	100,000	0
	152010	600000	720	40	152010 - The Woodlands Campus	720 - O and M Budget Pool	1,100,000	1,173,242	73,242
							1,100,000	1,173,242	73,242
	152020	600000	720	10	152020 - University Park	720 - O and M Budget Pool	150,000	100,000	(50,000)
							150,000	100,000	(50,000)
	170300	600000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	794,636	794,636	0

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							<u>794,636</u>	<u>794,636</u>	<u>0</u>
	180100	600000	720	90	180100 - Housing	720 - O and M Budget Pool	3,579,664	3,241,885	(337,779)
							<u>3,579,664</u>	<u>3,241,885</u>	<u>(337,779)</u>
	184700	600000	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	253,493	348,406	94,913
							<u>253,493</u>	<u>348,406</u>	<u>94,913</u>
600005 - Univ Dining Facility Bond Pmt	180200	600005	720	90	180200 - Dining	720 - O and M Budget Pool	244,350	244,350	0
							<u>244,350</u>	<u>244,350</u>	<u>0</u>
600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000	430,000	0
							<u>430,000</u>	<u>430,000</u>	<u>0</u>
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	77,006	0
							<u>77,006</u>	<u>77,006</u>	<u>0</u>
600008 - Staff Group Insurance 259	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	2,727,668.72	1,136,367	(1,591,302)
							<u>2,727,668.72</u>	<u>1,136,367</u>	<u>(1,591,302)</u>
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	3,623,511	6,465,010	2,841,499
							<u>3,623,511</u>	<u>6,465,010</u>	<u>2,841,499</u>
600012 - ORP 6% Fund 001	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	1,500,000	4,327,008	2,827,008
							<u>1,500,000</u>	<u>4,327,008</u>	<u>2,827,008</u>
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	600,000	279,861	(320,139)
							<u>600,000</u>	<u>279,861</u>	<u>(320,139)</u>
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	1,000,000	299,855	(700,145)
							<u>1,000,000</u>	<u>299,855</u>	<u>(700,145)</u>
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	60,000	23,940	(36,060)
							<u>60,000</u>	<u>23,940</u>	<u>(36,060)</u>
600016 - New Employee 90 Days TRS	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
							<u>30,000</u>	<u>30,000</u>	<u>0</u>
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488	218,488	0
							<u>218,488</u>	<u>218,488</u>	<u>0</u>
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	60,000	23,940	(36,060)
							<u>60,000</u>	<u>23,940</u>	<u>(36,060)</u>

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600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	32,000	12,768	(19,232)
							32,000	12,768	(19,232)
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	14,000	5,586	(8,414)
							14,000	5,586	(8,414)
600021 - Match FICA Fund 1	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	4,388,383.18	4,159,536	(228,847)
							4,388,383.18	4,159,536	(228,847)
600022 - Match FICA 259	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	1,900,000	625,702	(1,274,298)
							1,900,000	625,702	(1,274,298)
600024 - Montgomery Center	140100	600024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	457,369	461,569	4,200
							457,369	461,569	4,200
600036 - Revenue Bonds Debt Service	110100	600036	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,672,584	2,527,192	(145,392)
							2,672,584	2,527,192	(145,392)
600037 - Designated Tuition	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
							180,000	180,000	0
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	57,500	57,500	0
							57,500	57,500	0
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,054,964	1,150,000	95,036
							1,054,964	1,150,000	95,036
600041 - Prin Int Cost of Insurance	140100	600041	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	3,903,390	3,975,558	72,168
							3,903,390	3,975,558	72,168
600043 - Tomball Center	140100	600043	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	137,000	182,500	45,500
							137,000	182,500	45,500
600045 - Residence Life Bond Payment	180100	600045	720	90	180100 - Housing	720 - O and M Budget Pool	1,055,344	1,057,744	2,400
							1,055,344	1,057,744	2,400
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	3,212,954	3,212,954	0
							3,212,954	3,212,954	0
600046 - TPEG - Designated Tuition	140100	600046	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,100,000	5,100,000	0
							5,100,000	5,100,000	0
600060 - VPFO Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	450,000	440,000	(10,000)
	140100	600060	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	92,000	92,000
							450,000	532,000	82,000

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600061 - Designated Tuition Fringe Benefits	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	24,408	24,408
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	1,899,792	1,499,792	(400,000)
	140100	600061	704101	60	140100 - Designated Tuition	704101 - Retiree Insurance	40,350	40,350	0
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	1,262,650	1,162,650	(100,000)
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	450,000	450,000	0
	140100	600061	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	-	248,127	248,127
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	650,000	650,000	0
	140100	600061	790901	60	140100 - Designated Tuition	790901 - Teacher Retirement 90 Days	650,479	652,102	1,623
							4,953,271	4,727,429	(225,842)
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	3,666,900	3,981,600	314,700
								3,666,900	3,981,600
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
								10,000	10,000
600068 - Economic Development Initiatives	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	160,512	164,520	4,008
	140100	600068	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	108,960	108,960
	140100	600068	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	360	360
	140100	600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	45,589	40,589
	140100	600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	18,032	13,032
	140100	600068	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	247,000	40,000	(207,000)
	140100	600068	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	4,027	4,027
								417,512	381,488
600069 - Sycamore Vivarium Bond Payment	140100	600069	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	100,950	100,950	0
								100,950	100,950
600072 - Pirkle Building Bond Payment	140100	600072	720	60	140100 - Designated Tuition		0	1,000,000	1,000,000
								0	1,000,000
FINANCIAL SERVICES									
610000 - Financial Services	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	292,320	459,408	167,088
	140100	610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,020	6,720	700
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	37	37
								328,340	496,165
610000 - Financial Services	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	363,959	464,745	100,786
								363,959	464,745
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	8,000,000	8,500,000	500,000
								8,000,000	8,500,000

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610007 - Compensation Analysis	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	395,650	200,000	(195,650)
							395,650	200,000	(195,650)
CONTROLLER									
620000 - Controller	110100	620000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,736	0	(116,736)
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,182	30,240	(41,942)
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	13,180	38,709	25,529
	110100	620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	1,200	(480)
							203,778	70,149	(133,629)
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	122,592	122,592
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,903	30,903	0
	140100	620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	63,670	61,376	(2,294)
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,294	2,294
							94,573	217,405	122,832
	150700	620000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0	6,200	6,200
	150700	620000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	20,000	20,000	0
							20,000	26,200	6,200
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,000	7,500	500
							14,500	15,000	500
620002 - Credit Card Overhead	140100	620002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
PAYROLL									
621000 - Payroll	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	223,728	234,048	10,320
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	110,928	69,168	(41,760)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,800	1,800	0
	110100	621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720	7,440	720
							343,176	312,456	(30,720)
	140100	621000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	45,096	45,096
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,150	11,150	1,000
							10,150	56,246	46,096
GENERAL ACCOUNTING									
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	241,320	0	(241,320)
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	59,712	0	(59,712)
	110100	622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	10,320	0	(10,320)
							311,352	0	(311,352)

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	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	252,168	252,168
	140100	622000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	64,752	64,752
	140100	622000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	10,560	10,560
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,225	10,225	0
							10,225	337,705	327,480
STUDENT FINANCIAL SERVICES									
623000 - Student Financial Services	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,040	41,448	408
	110100	623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	3,120	240
							43,920	44,568	648
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	85,027	89,000	3,973
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	201,264	222,756	21,492
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	75,336	77,400	2,064
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	0	1,000	1,000
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	1,000	0
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	10,320	0
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	5,000	10,000	5,000
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	10,000	15,000	5,000
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	25,096	62,324	37,228
							423,043	498,800	75,757
DISBURSEMENTS AND TRAVEL SERVICE									
624000 - Disbursements & Travel Services	110100	624000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	75,240	75,240
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	38,928	38,928
	110100	624000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,800	4,800
							0	118,968	118,968
	140100	624000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	73,056	0	(73,056)
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	57,960	57,960
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	281,688	226,944	(54,744)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	57,000	57,000	0
	140100	624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	13,440	6,720	(6,720)
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	7,420	6,420	(1,000)
							432,604	355,044	(77,560)
FINANCIAL ACCOUNTING AND REPORTING									
625000 - Financial Accounting and Reporting	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	288,801	0	(288,801)
	110100	625000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,440	4,560	120
							293,241	4,560	(288,681)
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	291,456	291,456
	140100	625000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	4,560	4,560

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	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,735	12,735	0
							12,735	308,751	296,016
VENDING									
612000 - Vending	140100	612000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	16,128	16,128
	140100	612000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,872	18,872
							0	35,000	35,000
	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	48,244	66,244	18,000
	180300	612000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	59,880	61,584	1,704
	180300	612000	701400	90	180300 - Vending	701400 - Student Employees	14,445	16,445	2,000
	180300	612000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exempt	98,232	101,256	3,024
	180300	612000	702200	90	180300 - Vending	702200 - Longevity Pay	3,120	5,500	2,380
	180300	612000	720	90	180300 - Vending	720 - O and M Budget Pool	169,027	148,269	(20,758)
	180300	612000	750	90	180300 - Vending	750 - Utilities Budget Pool	0	4,350	4,350
	180300	612000	770	90	180300 - Vending	770 - Capital Outlay Pool	0	7,000	7,000
							392,948	410,648	17,700
612001 - Purchased Utilities Vending	180300	612001	720	90	180300 - Vending	720 - O and M Budget Pool	300	0	(300)
	180300	612001	750	90	180300 - Vending	750 - Utilities Budget Pool	4,400	0	(4,400)
							4,700	0	(4,700)
612002 - Recycling O and M	180300	612002	701	90	180300 - Vending	701 - Fringe Benefits Pool	1,000	0	(1,000)
	180300	612002	701400	90	180300 - Vending	701400 - Student Employees	9,900	0	(9,900)
	180300	612002	702100	90	180300 - Vending	702100 - Overtime Pay	100	0	(100)
	180300	612002	720	90	180300 - Vending	720 - O and M Budget Pool	2,000	0	(2,000)
							13,000	0	(13,000)
PRESS									
613000 - Press	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	82,872	82,872
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	83,208	83,208
	110100	613000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	8,640	8,640
							0	174,720	174,720
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	7,800	7,800
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	84,624	84,624
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	0	3,000	3,000
	140100	613000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,680	1,680
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	75,860	75,860
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	200	200
							0	173,164	173,164
	184500	613000	701	90	184500 - Sam Houston Press	701 - Fringe Benefits Pool	133,556	0	(133,556)
	184500	613000	701001	90	184500 - Sam Houston Press	701001 - Non Teaching Salaried Exempt	80,688	0	(80,688)
	184500	613000	701400	90	184500 - Sam Houston Press	701400 - Student Employees	2,800	0	(2,800)

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	184500	613000	701501	90	184500 - Sam Houston Press	701501 - Non Teaching Salaried Non Exempt	327,504	0	(327,504)
	184500	613000	702100	90	184500 - Sam Houston Press	702100 - Overtime Pay	5,000	0	(5,000)
	184500	613000	702200	90	184500 - Sam Houston Press	702200 - Longevity Pay	18,960	0	(18,960)
	184500	613000	710	90	184500 - Sam Houston Press	710 - Travel Budget Pool	250	0	(250)
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	181,318	206,000	24,682
	184500	613000	750	90	184500 - Sam Houston Press	750 - Utilities Budget Pool	1,500	0	(1,500)
							751,576	206,000	(545,576)
MAIL SERVICES									
614000 - Mail Services	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,264	46,800	1,536
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	11,818	26,818	15,000
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	132,390	120,792	(11,598)
	140100	614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,880	2,400	(480)
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	40,699	40,633	(66)
							233,051	237,443	4,392
	151200	614000	720	40	151200 - Postage	720 - O and M Budget Pool	425,000	325,000	(100,000)
							425,000	325,000	(100,000)
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	3,500	3,500	0
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	8,500	10,300	1,800
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	0	200	200
							12,000	14,000	2,000
PROCUREMENT									
630000 - Procurement	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	276,108	283,656	7,548
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	3,480	3,480	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,528	47,964	14,436
	110100	630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,880	9,840	960
							321,996	344,940	22,944
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	188,616	194,568	5,952
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,400	3,120	720
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,424	17,824	(600)
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	600	600
							225,501	232,173	6,672
	150100	630000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	14,756	14,756	0
	150100	630000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	44,256	47,880	3,624
	150100	630000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	240	240	0
							59,252	62,876	3,624
630001 - Receiving	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,728	119,496	3,768

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	110100	630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	8,284	8,284	0
	110100	630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	142,800	146,832	4,032
	110100	630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,280	8,280	0
	110100	630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,500	3,500	0
							278,592	286,392	7,800
	140100	630001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	5	5
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,403	16,148	(255)
	140100	630001	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	250	250
							16,403	16,403	0
PROPERTY									
631000 - Property	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,480	68,640	2,160
	110100	631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,052	27,720	(7,332)
	110100	631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	5,520	2,640
	110100	631000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,444	12,496	8,052
							108,856	114,376	5,520
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,664	33,720	1,056
	140100	631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,040	960	(4,080)
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,648	6,398	(250)
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	250	250
							44,352	41,328	(3,024)
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000	14,000	0
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	2,500	2,500	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	7,000	13,000	6,000
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	500	500	0
							24,000	30,000	6,000
UNIVERSITY STORE									
632000 - University Store	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,576	32,592	2,016
	140100	632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,200	1,440	240
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,284	1,284	0
							33,060	35,316	2,256
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	0	770,000	770,000
	152300	632000	720	60	152300 - University Store	720 - O and M Budget Pool	770,000	0	(770,000)
							836,120	840,632	4,512
633002 - Shredding	140100	633002	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	6,960	6,960
	140100	633002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,250	5,250
	140100	633002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	5,160	5,160
							0	17,370	17,370

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HUMAN RESOURCES									
660000 - Human Resources	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	379,008	457,464	78,456
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	422,684	442,200	19,516
	140100	660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	18,400	20,160	1,760
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	42,328	105,719	63,391
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	60,695	51,000	(9,695)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	1,000	(1,500)
							931,615	1,083,543	151,928
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
							3,500	3,500	0
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	43,068	(6,932)
							50,000	43,068	(6,932)
660004 - HR Risk Management	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							150,000	150,000	0
RISK MANAGEMENT									
661000 - Risk Management	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	145,872	153,816	7,944
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,500	7,000	3,500
	140100	661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	3,120	1,440	(1,680)
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	22,357	15,845	(6,512)
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	0	500	500
	140100	661000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
							178,849	180,601	1,752
FACILITIES MANAGEMENT									
670000 - Facilities Management	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	411,312	423,384	12,072
	110100	670000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	13,296.8	0	(13,297)
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,928	91,728	7,800
	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	250	1,000	750
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,400	2,502	1,102
	110100	670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	12,400	7,680	(4,720)
							522,587	526,294	3,707
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	140,117	140,117	0
	140100	670000	743	60	140100 - Designated Tuition	743 - One-Time Recurring Budget Pool	0	150,000	150,000
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							155,117	305,117	150,000

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	155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	128,851	128,851	0
	155800	670000	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	368,208	379,512	11,304
	155800	670000	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	35,000	35,000	0
	155800	670000	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exempt	34,584	35,616	1,032
	155800	670000	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	6,040	6,040	0
	155800	670000	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	20,000	20,000	0
	155800	670000	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	233,621	221,285	(12,336)
	155800	670000	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	20,000	20,000	0
							846,304	846,304	0
670001 - Maintenance Services	140100	670001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
	153100	670001	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	0	31,600	31,600
	153100	670001	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	0	55,848	55,848
	153100	670001	701400	70	153100 - Maintenance Services	701400 - Student Employees	45,000	45,000	0
	153100	670001	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
	153100	670001	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	343,766	340,158	(3,608)
	153100	670001	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0
	153100	670001	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	72,984	66,384	(6,600)
							475,000	552,240	77,240
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,792	59,544	1,752
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,720,270	1,797,432	77,162
	110100	670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	10,000	10,000	0
	110100	670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	45,000	45,000	0
	110100	670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	53,280	63,120	9,840
	110100	670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	24,804	2,524	(22,280)
	110100	670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	3,698	1,050	(2,648)
							1,914,844	1,978,670	63,826
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	202,176	209,472	7,296
	140100	670002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0	3,360	3,360
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	2,500	0
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	319,262	321,542	2,280
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							527,938	540,874	12,936
670003 - Vehicle Maintenance	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,320	50,784	1,464
	110100	670003	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	841	841	0
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,352	88,704	2,352
	110100	670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,080	0
							140,593	144,409	3,816

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	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	56,131	56,131	0
	140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
							60,131	60,131	0
670004 - Utilities	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033	3,863,033	0
							4,013,033	4,013,033	0
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	50,000	25,000	(25,000)
	180100	670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,950,000	1,975,000	25,000
							2,000,000	2,000,000	0
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	25,000	20,000	(5,000)
	180200	670004	750	90	180200 - Dining	750 - Utilities Budget Pool	223,950	313,950	90,000
							248,950	333,950	85,000
670005 - Sanitation	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	96,072	98,520	2,448
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946	946	0
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
	110100	670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,960	6,720	1,760
							103,978	108,186	4,208
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	14,678	14,678	0
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							16,678	16,678	0
670006 - All Other Utilities	110100	670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,424	57,432	4,008
	110100	670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	203,544	221,664	18,120
	110100	670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800	800	0
	110100	670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000	7,910	3,910
	110100	670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	7,480	8,160	680
	110100	670006	750	70	110100 - E and G Fund 0001	750 - Utilities Budget Pool	3,910	0	(3,910)
							273,158	295,966	22,808
	140100	670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	98,000	98,000	0
	140100	670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
	140100	670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							104,000	104,000	0
670007 - Parking Renovations and New Lot	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	10,000	(10,000)
	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	93,000	0

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							113,000	103,000	(10,000)
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	11,539	33,239	21,700
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	6,260	4,640	(1,620)
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	36,840	37,944	1,104
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	1,000	500	(500)
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	26,469	33,889	7,420
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	17,632	632	(17,000)
							101,180	112,284	11,104
670012 - Maintenance UFS	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	43,872	43,872	0
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	500	1,000	500
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	1,000	2,000	1,000
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	2,000	500	(1,500)
	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	161,625	138,125	(23,500)
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	0	24,000	24,000
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	2,000	1,500	(500)
							236,976	236,976	0
670032 - Facilities Mgmt Assoc VP Travel	153100	670032	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	0	2,000	2,000
							0	2,000	2,000
670033 - The Woodlands Campus - Facilities	140100	670033	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	55,728	57,264	1,536
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	126,384	130,416	4,032
	140100	670033	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	154,856	154,856	0
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	250,000	250,000	0
							588,408	593,976	5,568
GROUNDS MAINTENANCE									
671001 - Grounds Maintenance	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	103,568	105,576	2,008
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	581,544	621,552	40,008
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,500	2,500	0
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,161	8,625	(1,536)
	110100	671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	22,320	28,560	6,240
							720,093	766,813	46,720
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0

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	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,728	35,016	6,288
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	2,000	2,000
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	158,688	150,400	(8,288)
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
							214,261	214,261	0
CUSTODIAL SERVICES									
671002 - Custodial Services	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,016	50,016	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,093,212	1,093,512	300
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,808	15,892	11,084
	110100	671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	42,356	49,440	7,084
	110100	671002	702400	70	110100 - E and G Fund 0001	702400 - Termination Pay Death Benefits	0.16	0	(0)
							1,190,392.16	1,208,860.	18,468
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	793,784	821,228	27,444
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000	5,000	0
	140100	671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	29,040	17,280	(11,760)
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	268,174	267,690	(484)
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,250	3,250	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	47,500	47,500	0
							1,156,748	1,171,948	15,200
PUBLIC SAFETY									
690000 - Public Safety Services	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	235,512	235,512
	110100	690000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	248,368	0	(248,368)
	110100	690000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	0	20,068	20,068
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	336,036	336,036
	110100	690000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	327,336	0	(327,336)
	110100	690000	702000	50	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	9,360	9,360	0
							585,064	600,976	15,912
	120400	690000	770	40	120400 - HEAF	770 - Capital Outlay Pool	455,000	0	(455,000)
							455,000	0	(455,000)
	140100	690000	701400	50	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	137,532	137,532
	140100	690000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	137,637	0	(137,637)
	140100	690000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	690000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000	26,293	1,293
							167,587	168,775	1,188

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690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	140,230	140,230	0
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	59,832	59,832
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	200,771	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	510,614	569,594	58,980
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	391,072	316,243	(74,829)
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000	30,000	0
							1,302,327	1,346,310	43,983
690005 - Dept Public Safety Woodlands	140100	690005	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	34,580	34,580
	140100	690005	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,580	0	(34,580)
	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	126,468	126,468
	140100	690005	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	121,148	0	(121,148)
							155,728	161,048	5,320
690006 - Dept Public Safety Training	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000	10,000	0
	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	20,000	0
							30,000	30,000	0
INFORMATION TECHNOLOGY									
640000 - Information Technology	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,286	42,149	(1,137)
	110100	640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	240	1,377	1,137
							43,526	43,526	0
	120400	640000	720	60	120400 - HEAF	720 - O and M Budget Pool	0	9,934	9,934
							0	9,934	9,934
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,000	10,000
							0	10,000	10,000
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	67,252	67,252	0
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	161,320	169,008	7,688
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	125,784	129,576	3,792
	150100	640000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	3,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,920	7,920	0
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	270,993	671,342	400,349
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,000	1,000	0
							637,269	1,049,098	411,829
640049 - Information Technology VP Travel	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	20,000	20,000	0
	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							30,000	30,000	0

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640058 - IT New Initiatives	140100	640058	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	18,000	0	(18,000)
							18,000	0	(18,000)
INFORMATION TECHNOLOGY ENTERPRISE SERVICES									
641000 - IT Enterprise Services	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	54,828	48,597	(6,231)
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	114,456	116,760	2,304
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	44,760	48,000	3,240
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,440	1,700	260
	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	60,000	65,000	5,000
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	22,500	11,500	(11,000)
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000	1,332	(5,668)
							304,984	292,889	(12,095)
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
	150100	641001	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
							455,684	15,000	0
641002 - IT Enterprise Services - General	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	124,600	125,081	481
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	461,496	480,120	18,624
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	5,800	6,700	900
							591,896	611,901	20,005
641003 - IT Enterprise Services - DBA	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	59,544	63,670	4,126
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	264,586	258,914	(5,672)
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	2,340	420
							326,050	324,924	(1,126)
641004 - IT Enterprise Services - FI	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	66,975	70,887	3,912
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	257,160	250,944	(6,216)
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	2,600	200
							326,535	324,431	-2,104
641005- IT Enterprise Serives - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	186,966	190,594	3,628
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	705,768	701,856	(3,912)
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	10,320	14,140	3,820
							903,054	906,590	3,536
641009 - IT Enterprise Svcs - Project Mgmt	150100	641009	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	81,079	72,312	(8,767)
	150100	641009	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	269,016	264,648	(4,368)
	150100	641009	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680	1,200	(480)
							351,775	338,160	(13,615)
641100 - IT ERP System - Admin	120400	641100	720	40	120400 - HEAF	720 - O and M Budget Pool	0	249,741	249,741
	120400	641100	770	40	120400 - HEAF	770 - Capital Outlay Pool	187,306	249,740	62,434
							187,306	499,481	312,175

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	150100	641100	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	893,200	893,200	0
							893,200	893,200	0
INFORMATION TECHNOLOGY INFRASTRUCTURE AND SUPPORT									
642000 - IT Infrastructure and Support	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	40,224	40,224
	150100	642000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	40,691	0	(40,691)
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	122,760	122,760
	150100	642000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	122,760	0	(122,760)
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	42,024	42,024
	150100	642000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	40,008	0	(40,008)
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	0	2,000	2,000
	150100	642000	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	3,000	0	(3,000)
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	4,320	4,320
	150100	642000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	0	(3,600)
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	65,000	65,000
	150100	642000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	0	(65,000)
	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	40,000	40,000
	150100	642000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	43,000	0	(43,000)
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	200	200
	150100	642000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	111	0	(111)
							318,170	316,528	(1,642)
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	10,000	10,000
	150100	642001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	0	(10,000)
							10,000	10,000	0
642010 - IT ISS - Systems	120400	642010	770	40	120400 - HEAF	770 - Capital Outlay Pool	590,000	394,000	(196,000)
							590,000	394,000	(196,000)
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	179,834	179,834
	150100	642010	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	174,272	0	(174,272)
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	736,416	736,416
	150100	642010	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	702,312	0	(702,312)
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	9,120	9,120
	150100	642010	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	10,800	0	(10,800)
	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	12,500	12,500
	150100	642010	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	84,566	0	(84,566)
	150100	642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	8,000	8,000
	150100	642010	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,607	0	(7,607)
							979,557	945,870	(33,687)
642020 - IT ISS - Networking	120400	642020	770	40	120400 - HEAF	770 - Capital Outlay Pool	662,850	866,300	203,450
							662,850	866,300	203,450

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	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	104,872	104,872
	150100	642020	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	104,370	0	(104,370)
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	315,192	315,192
	150100	642020	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	304,752	0	(304,752)
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	10,000	10,000
	150100	642020	701400	60	150100 - Technology Fee - IT	701400 - Student Employees	12,000	0	(12,000)
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	79,344	79,344
	150100	642020	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	78,144	0	(78,144)
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	0	7,000	7,000
	150100	642020	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	7,000	0	(7,000)
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	6,240	6,240
	150100	642020	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,880	0	(2,880)
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	128,000	128,000
	150100	642020	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	90,000	0	(90,000)
	150100	642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	7,700	7,700
	150100	642020	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	4,400	0	(4,400)
							603,546	658,348	54,802
642030 - IT ISS - Security	120400	642030	770	40	120400 - HEAF	770 - Capital Outlay Pool	23,000	177,500	154,500
							23,000	177,500	154,500
	150100	642030	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	42,642	42,642
	150100	642030	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	43,106	0	(43,106)
	150100	642030	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	178,488	178,488
	150100	642030	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	171,576	0	(171,576)
	150100	642030	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	3,600	3,600
	150100	642030	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	0	(3,600)
	150100	642030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	105,000	105,000
	150100	642030	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	101,000	0	(101,000)
	150100	642030	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	2,000	2,000
	150100	642030	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,000	0	(2,000)
							321,282	331,730	10,448
642040 - IT ISS - IT Procurement	150100	642040	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	13,146	0	(13,146)
	150100	642040	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	31,920	0	(31,920)
	150100	642040	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	1,000	0	(1,000)
	150100	642040	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,440	0	(1,440)
	150100	642040	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	500	0	(500)
	150100	642040	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	74	0	(74)
							48,080	0	(48,080)
642060 - IT ISS - Data Center	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	91,003	91,003
	150100	642060	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	85,823	0	(85,823)
	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	53,856	53,856
	150100	642060	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	52,800	0	(52,800)

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	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	242,712	242,712
	150100	642060	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	254,976	0	(254,976)
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	0	15,000	15,000
	150100	642060	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	15,000	0	(15,000)
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	2,400	2,400
	150100	642060	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,440	0	(1,440)
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	145,000	145,000
	150100	642060	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	150,409	0	(150,409)
	150100	642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	1,400	1,400
	150100	642060	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,400	0	(1,400)
							561,848	551,371	(10,477)
642070 - IT ISS Managed Applications	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	60,000	60,000
	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	62,448	62,448
	150100	642070	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	29,100	29,100
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	0	144,504	144,504
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	0	9,000	9,000
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	2,400	2,400
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	4,700	4,700
	150100	642070	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	1,200	1,200
							0	313,352	313,352
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	191,000	191,000
	150100	642102	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	66,500	0	(66,500)
	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	341,000	341,000
	150100	642102	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	295,200	0	(295,200)
							361,700	532,000	170,300
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	10,000	5,000	(5,000)
							10,000	5,000	(5,000)
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	10,000	10,000
	150100	642110	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	0	(10,000)
							10,000	10,000	0
642200 - IT- Telephone	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	0	31,028	31,028
	155000	642200	701	60	155000 - Telephone O and M	701 - Fringe Benefits Pool	25,240	0	(25,240)
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	0	93,864	93,864
	155000	642200	701501	60	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	91,224	0	(91,224)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	0	4,000	4,000
	155000	642200	702100	60	155000 - Telephone O and M	702100 - Overtime Pay	2,000	0	(2,000)
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	0	240	240
	155000	642200	702200	60	155000 - Telephone O and M	702200 - Longevity Pay	240	0	(240)
	155000	642200	704101	40	155000 - Telephone O and M	704101 - Retiree Insurance	0	6,038	6,038
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	0	6,181	6,181

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	155000	642200	720	60	155000 - Telephone O and M	720 - O and M Budget Pool	43,489	0	(43,489)
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	0	317,796	317,796
	155000	642200	750	60	155000 - Telephone O and M	750 - Utilities Budget Pool	305,760	0	(305,760)
							467,953	459,147	(8,806)
642210 - IT- Telephone Visitor Center	155000	642210	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	0	11,151	11,151
	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	0	15,000	15,000
	155000	642210	701400	60	155000 - Telephone O and M	701400 - Student Employees	41,700	0	(41,700)
	155000	642210	701401	60	155000 - Telephone O and M	701401 - CWS Student Wages	4,300	0	(4,300)
	155000	642210	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	0	31,920	31,920
	155000	642210	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	0	1,680	1,680
							46,000	59,751	13,751
INFORMATION TECHNOLOGY CLIENT SERVICES									
643000 - IT Client Services	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	12,023	12,023	0
	150100	643000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	90,000	75,000	(15,000)
	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	3,000	6,700	3,700
							167,023	158,723	(15,000)
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	37,308	26,419	(10,889)
	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	95,016	93,528	(1,488)
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	38,112	38,112	0
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	2,020	100
							170,436	160,079	(12,377)
643004 - IT CS - Director Travel	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	5,000	0
	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
							10,000	10,000	0
643011 - IT CS - Service Desk FTE	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	92,280	76,597	(15,683)
	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	75,000	77,208	2,208
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	226,236	198,780	(27,456)
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	2,500	(7,500)
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,240	6,960	720
							409,756	362,045	(47,711)
643012 - IT CS - Service Desk Stu	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	110,240	110,240	0
							110,240	110,240	0
643021 - IT CS - Tech Shop FTE	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	48,431	69,578	21,147
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	151,068	213,972	62,904
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	0	3,500	3,500
	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,680	2,400	720
							201,179	289,450	88,271

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643022 - IT CS - Tech Shop Stu	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	112,320	105,211	(7,109)
							112,320	105,211	(7,109)
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	80,000	134,400	54,400
							80,000	134,400	54,400
643031 - IT CS - Labs and Class FTE	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	95,364	75,753	(19,611)
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	61,512	65,112	3,600
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	231,048	187,608	(43,440)
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	5,000	(5,000)
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,320	1,740	(2,580)
							402,244	335,213	(67,031)
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	177,177	161,490	(15,687)
							177,177	161,490	(15,687)
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	35,000	13,000	(22,000)
							35,000	13,000	(22,000)
643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	39,016	45,004	5,988
	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	57,096	60,312	3,216
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	87,912	87,912	0
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	4,500	2,000	(2,500)
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	960	1,120	160
							189,484	196,348	6,864
643051 - IT CS - Managed Apps FTE	150100	643051	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	62,577	0	(62,577)
	150100	643051	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	60,480	0	(60,480)
	150100	643051	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	163,200	0	(163,200)
	150100	643051	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	8,658	0	(8,658)
	150100	643051	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	0	(2,400)
							297,315	0	(297,315)
643052 - IT CS - Managed Apps Stu	150100	643052	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	29,100	0	(29,100)
							29,100	0	(29,100)
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	48,884	47,224	(1,660)
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	64,452	66,360	1,908
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	105,528	110,112	4,584
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	1,920	0
							220,784	225,616	4,832
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	7,200	10,000	2,800

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							7,200	10,000	2,800
643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,468,705	1,496,550	27,845
							1,468,705	1,496,550	27,845
	140100	643070	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	8,000	8,000
							0	8,000	8,000
643080 - IT CS - Software	120400	643080	720	40	120400 - HEAF	720 - O and M Budget Pool	0	786,335	786,335
	120400	643080	770	40	120400 - HEAF	770 - Capital Outlay Pool	968,139	0	(968,139)
							968,139	786,335	-181,804
	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	543,540	596,525	52,985
							543,540	596,525	52,985
643090 - IT CS - Classroom AV Upgrade	120400	643090	720	40	120400 - HEAF	720 - O and M Budget Pool	0	269,900	269,900
	120400	643090	770	40	120400 - HEAF	770 - Capital Outlay Pool	100,000	0	(100,000)
							100,000	269,900	169,900
643101 - IT CS - Woodlands FTE	150100	643101	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	24,661	23,601	(1,060)
	150100	643101	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280	59,280	0
	150100	643101	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	27,456	27,456	0
	150100	643101	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	720	720	0
							112,117	111,057	(1,060)
643102 - IT CS - Woodlands Stu	150100	643102	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	16,000	16,000
							0	16,000	16,000
OFFICE OF STUDENT SERVICES									
700000 - Office of Student Services	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	344,160	360,192	16,032
		700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,024	79,752	(1,272)
		700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	18,346	8,400	(9,946)
		700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	3,600	3,600
	110100						443,530	451,944	8,414
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,291	25,000	9,709
		700000	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,000	0	(18,000)
		700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	47,376	83,832	36,456
		700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,400	2,640	240
		700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	90,733	67,328	(23,405)
		700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,200	1,200	0
	170400						175,000	180,000	5,000
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	95,000	185,000	90,000
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	95,000	5,000	(90,000)

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							190,000	190,000	0
700001 - Vice Pres Student Travel Fund	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	50,000	60,000	10,000
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,000	35,000	0
	170400						85,000	95,000	10,000
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000	100,000	0
	190000						100,000	100,000	0
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	60,000	60,000	0
	190000						60,000	60,000	0
700008 - VP of Student Services	140100	700008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,179	69,183	2,004
		700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	18,000	8,000
		700008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	11,400	0	(11,400)
		700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,613	1,883	270
		700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
		700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	27,702	31,102	3,400
		700008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100						127,894	130,168	2,274
700011 - VPSS Travel	140100	700011	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100						5,000	5,000	0
LOWMAN STUDENT CENTER									
710000 - LSC	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	200,000	200,000	0
		710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	327,288	317,244	(10,044)
		710000	701400	50	170300 - LSC Fee	701400 - Student Employees	170,000	170,000	0
		710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	215,760	258,684	42,924
		710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
		710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	12,000	12,000	0
		710000	703300	50	170300 - LSC Fee	703300 - Employee Retirement other	1,000	1,000	0
		710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	30,000	30,000	0
		710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	439,334	457,574	18,240
		710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,469,562	1,265,135	(204,427)
	170300						2,867,944	2,714,637	(153,307)
710002 - LSC Utilites	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	50,000	0
		710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	230,000	210,000	(20,000)
	170300						280,000	260,000	(20,000)
710004 - LSC Construction	170400	710004	770	50	170400 - Student Service Fee		0	309,149	309,149
	170400						0	309,149	309,149

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RECREATIONAL SPORTS									
711000 - Recreational Sports	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100,000	100,000	0
		711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	203,232	254,304	51,072
		711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	41,000	41,000	0
		711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	69,576	71,016	1,440
		711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	7,500	7,500	0
		711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,500	2,500	0
		711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
		711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	322,027	162,897	(159,130)
		711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	2,000	2,000	0
		711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	100,000	100,000	0
	151900						852,335	745,717	-106,618
711000 - Recreational Sports	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Budget Pool	200	200	0
	181000						200	200	0
711001 - Recreation Intramurals	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	26,000	26,000	0
		711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	86,664	83,184	(3,480)
		711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	86,000	76,000	(10,000)
		711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
		711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
		711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,079	10,079	0
		711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
		711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	2,500	2,500	0
	151900						217,054	203,574	(13,480)
711003 - Informal Recreation	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	40,000	0
		711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	45,744	47,136	1,392
		711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	285,000	285,000	0
		711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,000	40,000	0
		711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	960	240
		711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
		711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	160,531	212,531	52,000
		711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
		711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	25,000	25,000	0
	151900						601,643	655,275	53,632
711004 - Club Sports	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	800	800	0
		711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,300	0
		711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	1,200	1,200	0
		711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
		711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,000	60,000	0
	151900						74,300	74,300	0
711005 - Outdoor Recreation	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	40,000	0

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		711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	54,732	56,844	2,112
		711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	42,000	42,000	0
		711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	16,464	16,464	0
		711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	780	0
		711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000	4,000	0
		711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	25,568	25,568	0
		711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0
		711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	4,000	0
	151900						187,618	189,730	2,112
711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	5,600	0
	110100						5,600	5,600	0
711006 - Coliseum	140100	711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	25,000	25,000
		711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	928	928	0
		711006	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	0	(25,000)
	140100						25,928	25,928	0
711006 - Coliseum	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	45,000	45,000	0
		711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	93,840	98,880	5,040
		711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	92,000	92,000	0
		711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,360	3,360	0
		711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
		711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	173,545	50,000	(123,545)
		711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400	400	0
		711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	25,000	0	(25,000)
	151900						435,145	291,640	(143,505)
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
	151900						10,000	10,000	0
711008 - Wellness Rec Sports	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,000	15,000	0
		711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	40,800	40,008	(792)
		711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	78,000	78,000	0
		711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	120	120
		711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
		711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	23,812	23,812	0
		711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
		711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900						170,760	170,088	(672)
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
	151900						1,000	1,000	0
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0

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	186000						10,000	10,000	0
711011 - Spirit Traditions Camps	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,400	13,400	0
		711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	26,028	26,028	0
		711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,400	0
		711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	16,464	16,464	0
		711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	420	420	0
		711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	64,251	64,251	0
		711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400						130,000	130,000	0
711012 - Recreation Swimming Pools	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,000	20,000	0
		711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	41,904	42,336	432
		711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	105,000	105,000	0
		711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
		711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
		711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	59,932	59,932	0
		711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
		711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	8,000	8,000	0
	151900						237,704	238,136	432
711013 - Pritchett Field	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	200	200	0
		711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,500	0
		711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,563	11,563	10,000
		711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
	151900						4,300	14,300	10,000
711015 - Rec Sports Prin and Int	151900	711015	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	367,160	504,047	136,887
	151900						367,160	504,047	136,887
711017 - Recreational Sports Special Events	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	22,000	22,000	0
		711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	50,975	55,152	4,177
		711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	46,000	46,000	0
		711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
		711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	71,969	71,969	0
		711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900						194,055	198,232	4,177
711018 - Recreational Sports Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
		711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	399,000	224,000	(175,000)
	151900						400,000	225,000	-175,000
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,400	2,400	0
	151900						2,400	2,400	0
						720 - O and M Budget Pool			

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711020 - Pritchett Field Bond Payments	151900	711020	720	50	151900 - Recreation Fee		69,138	67,738	(1,400)
	151900						69,138	67,738	(1,400)
UNIVERSITY CAMP									
712000 - University Camp	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	28,000	42,000	14,000
		712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	33,168	79,296	46,128
		712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	115,000	115,000	0
		712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
		712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
		712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,280	60,280	0
		712000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	20,000	20,000	0
		712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
	151900						264,168	324,296	60,128
712001 - Transfer Camp	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
		712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
	170400						30,000	30,000	0
712003 - University Camp Phase II	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
		712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
		712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
	170400						96,281	96,281	0
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	290,000	290,000	0
	170400						290,000	290,000	0
CAMPUS LIFE DEVELOPMENT									
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	75,000	75,000	0
	170400						75,000	75,000	0
Student Service Fee Contingency									
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,506	31,000	10,494
	170400						20,506	31,000	10,494
Sammypalooza									
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	200,000	200,000	0
	170400						200,000	200,000	0
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000	100,000	0
	170400						100,000	100,000	0
STUDENTS' LEGAL SERVICES									
721000 - Students' Legal Services	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	27,500	29,000	1,500
		721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	75,000	81,120	6,120

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		721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	23,500	23,500	0
		721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	15,750	14,160	(1,590)
		721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	500	500	0
		721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
		721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,750	39,720	13,970
		721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
		721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400						175,500	195,500	20,000
OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	75,000	85,560	10,560
		720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	159,501	201,945	42,444
		720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
		720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	82,889	88,776	5,887
		720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	7,000	7,000	0
		720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	15,000	15,000	0
		720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	26,610	11,281	(15,329)
		720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
		720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000	10,000	0
	170400						405,000	448,562	43,562
FRESHMAN LEADERS									
720001 - Freshman Leaders	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	9,000	9,000	0
		720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	36,000	36,000	0
	170400						45,000	45,000	0
ORANGE KEYS									
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,100	10,100	0
		720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	22,000	22,000	0
	170400						32,100	32,100	0
WHO'S WHO									
720003 - Who's Who	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	4,000	(1,000)
	170400						5,000	4,000	(1,000)
STUDENT GOVERNMENT									
720004 - Student Government	170400	720004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	250	250	0
		720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,000	9,000	1,000
		720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,000	2,000	0
		720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	64,500	58,500	(6,000)
		720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	250	250	0
	170400						75,000	70,000	-5,000

UNIVERSITY MENTORING PROGRAM

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

Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
720007 - University Mentoring Program	170400	720007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	0	(3,000)
	170400						3,000	0	(3,000)
COLLEGIATE READERSHIP PROGRAM									
720008 - Collegiate Readership Program	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	65,000	55,000	(10,000)
	170400						65,000	55,000	(10,000)
ASSESSMENT									
720009 - Assessment	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,500	50,000	4,500
	170400						45,500	50,000	4,500
SPIRITUAL LEADERSHIP									
720012 - Spiritual Leadership	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,500	4,500	(2,000)
	170400						6,500	4,500	(2,000)
PARENT'S WEEKEND									
720014 - Parent's Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,000	60,000	0
	170400						60,000	60,000	0
STUDENT GUIDELINES SSF									
720015 - Student Guidelines SSF	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	0	(3,000)
	170400						3,000	0	(3,000)
SAM CARES									
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,000	3,400	(2,600)
	170400						6,000	3,400	(2,600)
DEAN OF STUDENT TRAVEL									
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
	170400						5,000	5,000	0
PARENT RELATIONS PROGRAM									
720019 - Parent Relations Program	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	3,000	0
	170400						3,000	3,000	0
RAVEN CALL									
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,000	5,000	(3,000)
	170400						8,000	5,000	(3,000)
GREEK LIFE									
760007 - Greek Life	170400	760007	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	100	100	0
		760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,900	1,900	0
		760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,000	13,000	3,000
	170400						12,000	15,000	3,000

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BEARKAT ONECARD									
730000 - Bearkat OneCard	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	65,000	75,000	10,000
		730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	190,368	196,680	6,312
		730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	55,000	50,000	(5,000)
		730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	33,432	67,152	33,720
		730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,400	2,600	200
		730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
		730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	115,872	86,535	(29,337)
		730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
		730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
170600						490,072	505,967	15,895	
730000 - Bearkat OneCard	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Budget Pool	250	250	0
		730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Budget Pool	17,000	19,000	2,000
		730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	4,000	2,000	(2,000)
		191500					21,250	21,250	0
730001 - Onecard Student Financial	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	32,000	32,000	0
		730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	97,885	100,608	2,723
		730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	30,000	35,000	5,000
		730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	1,600	2,300	700
		730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	8,000	7,000	(1,000)
		730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	45,264	40,529	(4,735)
		730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	1,000	1,000	0
		730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	3,000	0
		170600					218,749	221,437	2,688
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	1,750	1,750	0
		170600					1,750	1,750	0
COUNSELING SERVICES									
ALCOHOL AND DRUG ABUSE INITIATIVE									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000	5,000	0
		170100							
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,198	12,198	0
		263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	36,216	37,296	1,080
		263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	10,000	0
		263003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	240	240
		263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
		263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	18,586	20,266	1,680
		263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
		170400					86,000	89,000	3,000
		170400							

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COUNSELING SERVICES									
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	193,841	195,552	1,711
		740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	27,622	30,615	2,993
		740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,280	98,136	2,856
		740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,680	7,440	(240)
		110100					324,423	331,743	7,320
740000 - Counseling Services	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	95,954	95,954
		740000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	126,000	105,000	(21,000)
	140100					126,000	200,954	74,954	
740000 - Counseling Services	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	98,339	98,339	0
		740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	284,592	276,360	(8,232)
		740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	54,472	54,472	0
		740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	24,672	25,416	744
		740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,500	0
		740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	21,210	21,210	0
		740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	87,560	105,103	17,543
		740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	7,500	7,500	0
		740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	5,000	0
		170400					585,845	595,900	10,055
740000 - Counseling Services	182400	740000	720	90	182400 - Student Program Development	720 - O and M Budget Pool	1,000	1,000	0
	182400					1,000	1,000	0	
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,100	4,100	0
	170400					4,100	4,100	0	
MEDICAL SERVICES									
750007 - Medical Services	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	282,552	300,000	17,448
		750007	701000	50	170100 - Medical Service Fee	701000 - Prof Administrative Employees	70,944	73,776	2,832
		750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	594,240	918,480	324,240
		750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	25,000	25,000	0
		750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	330,304	412,254	81,950
		750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	15,600	15,600	0
		750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,700	3,700	0
		750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	15,000	15,000	0
		750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	1,580,561	1,155,145	(425,416)
		750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	7,000	21,000	14,000
		750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	24,948	10,000	(14,948)
		170100					2,949,849	2,949,955	106
750009 - Purchased Utilities Medical Service	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170100					2,000	2,000	0	

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STUDENT ACTIVITIES									
TREE OF LIGHT									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0
	170400						20,000	20,000	0
CO CURRICULAR TRANSCRIPT									
720011 - Co Curricular Transcript	170400	720011	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,340	8,340	0
		720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660	4,660	0
	170400						13,000	13,000	0
STUDENT ACTIVITIES									
760000 - Student Activities	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	75,909	78,909	3,000
		760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	175,272	181,368	6,096
		760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
		760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	72,144	74,400	2,256
		760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,160	3,040	880
		760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
		760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	108,015	95,783	(12,232)
		760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0
	170400						485,000	485,000	0
CHEERLEADERS									
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	6,851	7,500	649
		760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	21,862	25,992	4,130
		760001	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,000	0	(8,000)
		760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	144	288	144
		760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
		760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	38,143	41,220	3,077
		760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	50,000	50,000	0
	170400						135,000	135,000	0
ORANGE PRIDE									
760002 - Orange Pride	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	4,566	4,566	0
		760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	14,575	43,344	28,769
		760002	701400	50	170400 - Student Service Fee	701400 - Student Employees	30,000	9,174	(20,826)
		760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	96	240	144
		760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	7,500	7,500	0
		760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	58,263	50,176	(8,087)
		760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	25,000	25,000	0
	170400						140,000	140,000	0
MULTICULTURAL INTERNATIONAL									
760003 - Multicultural International	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,526	12,000	474

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		760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	43,020	42,048	(972)
		760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	20,000	20,000	0
		760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
		760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
		760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	77,054	77,662	608
		760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50	50	0
	170400						154,890	155,000	110
PROGRAM COUNCIL									
760004 - Program Council	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,600	13,600	0
		760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	45,912	47,280	1,368
		760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000	36,000	0
		760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480	480	0
		760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,000	6,000	0
		760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	102,908	103,540	632
		760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	100	100	0
	170400						205,000	207,000	2,000
HOMEcoming									
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	65,000	67,000	2,000
	170400						65,000	67,000	2,000
SAMMY'S AWARDS									
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	30,000	0
	170400						30,000	30,000	0
ATHLETIC PROMO									
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	25,000	(5,000)
	170400						30,000	25,000	(5,000)
LEADERSHIP INITIATIVES									
761000 - Leadership Initiatives	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	31,886	34,200	2,314
		761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	107,880	117,216	9,336
		761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	16,000	16,000	0
		761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,440	1,620	180
		761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	8,000	22,000	14,000
		761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	44,794	23,964	(20,830)
	170400						210,000	215,000	5,000
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370	3,370	0
	170400						3,370	3,370	0
DISABILITY SERVICES									
770000 - Disability Services	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	54,744	56,400	1,656

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		770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
		770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,712	44,256	2,544
		770000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	0	1,920	1,920
		770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
		770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	69,076	185,974	116,898
		770000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	119,904	0	(119,904)
		770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100						298,436	301,550	3,114
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	48,075	48,075	0
		770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	73,488	88,464	14,976
		770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	480	240
		770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	10,000	7,000
		770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	190,142	172,981	(17,161)
	170400						314,945	320,000	5,055
OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement									
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	22,587	23,264	677
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	32,664	33,648	984
	110100	800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,334	974	(1,360)
							57,585	57,886	301
	120400	800000	770	40	120400 - HEAF	770 - Capital Outlay Pool	28,500	50,350	21,850
							28,500	50,350	21,850
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	169,080	176,640	7,560
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	800000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	6,320	2,400	(3,920)
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	83,818	83,411	(407)
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	407	407
							265,218	268,858	3,640
800002 - Capital Campaign Advancement									
	110100	800002	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	110,928	115,920	4,992
	110100	800002	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	96,168	99,072	2,904
	110100	800002	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,860	6,960	(900)
							214,956	221,952	6,996
	140100	800002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	263,064	331,464	68,400
	140100	800002	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	4,560	1,440
	140100	800002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	148,953	174,549	25,596
	140100	800002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,370	1,370
	140100	800002	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
							455,137	551,943	96,806

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	195,000	45,000
							150,000	195,000	45,000
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	7,000	7,000	0
							7,000	7,000	0
800011 - Univ Advancement New Initiatives	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	188,850	119,000	(69,850)
							188,850	119,000	(69,850)
ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,912	67,663	21,751
	140100	810000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
							45,912	67,903	21,991
	183300	810000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	199,000	199,000	0
	183300	810000	770	90	183300 - Interest on Time Deposits	770 - Capital Outlay Pool	1,000	1,000	0
							200,000	200,000	0
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	43,048	56,837	13,789
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	122,472	124,565	2,093
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	15,000	15,000	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	96,120	69,864	(26,256)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	480	720	240
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	8,642	10,000	1,358
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	53,238	97,014	43,776
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
							340,000	375,000	35,000
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000	28,000	0
							28,000	28,000	0
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
MUSEUM									
840000 - Museum	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	163,584	180,132	16,548
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	5,016	16,540	11,524
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	205,035	210,552	5,517
	110100	840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	4,500	5,040	540
	110100	840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	42,122	44,916	2,794
	110100	840000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	0	629	629
	110100	840000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	10,024	0	(10,024)

SAM HOUSTON STATE UNIVERSITY
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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
							430,281	457,809	27,528
	140100	840000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,344	74,040	696
	140100	840000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	1,920	2,160	240
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	5,635	5,635	0
							80,899	81,835	936
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	10,000	10,000	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	10,000	16,500	6,500
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	20,000	13,500	(6,500)
							40,000	40,000	0
840001 - Museum Grounds Maintenance	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736	3,736	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,240	34,440	1,200
	110100	840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	240	720	480
	110100	840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,433	15,193	(240)
							52,649	54,089	1,440
840002 - Museum Utilities	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	70,000	70,000	0
							70,000	70,000	0
840003 - Museum Collection Service	110100	840003	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	7,933	7,933	0
							7,933	7,933	0
840004 - Museum Exhibits Services	110100	840004	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,453	15,453	0
							15,453	15,453	0
840005 - Museum Maint and Repair	110100	840005	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,675	6,675	0
							6,675	6,675	0
COMMUNICATIONS									
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	149,016	152,172	3,156
	110100	850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,302	5,280	978
							153,318	157,452	4,134
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	265,608	328,164	62,556
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	83,744	83,744
	140100	850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,880	4,320	1,440
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	112,357	104,669	(7,688)
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	3,500	3,500
							395,645	539,197	143,552

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Organization Description	Fund	Organization	Account	Program	Fund Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
ADVANCEMENT SERVICES									
860000 - Advancement Services	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	191,013	196,792	5,779
		860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
		860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	77,736	103,464	25,728
		860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,480	5,030	550
		860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
		860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	129,672	148,176	18,504
		860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	3,150	2,150
		860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
140100							460,201	512,912	52,711

VII

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND FOR THE FISCAL YEAR 2014 - 2015

**SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
BY FUND**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
EDUCATIONAL AND GENERAL									
110100	100000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	65,945	299,417	233,472
	100000	701501	60	110100 - E and G Fund 0001	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	54,055	57,719	3,664
	100000	702200	60	110100 - E and G Fund 0001	100000 - Office of the President	702200 - Longevity Pay	3,686	3,888	202
	100000						123,686	361,024	237,338
	100001	701001	60	110100 - E and G Fund 0001	100001 - President E and G	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
	100001	701400	60	110100 - E and G Fund 0001	100001 - President E and G	701400 - Student Employees	19,484	19,484	0
	100001	701501	60	110100 - E and G Fund 0001	100001 - President E and G	701501 - Non Teaching Salaried Non Exempt	18,425	19,537	1,112
	100001	702200	60	110100 - E and G Fund 0001	100001 - President E and G	702200 - Longevity Pay	324	432	108
	100001	720	60	110100 - E and G Fund 0001	100001 - President E and G	720 - O and M Budget Pool	12,847	12,847	0
	100001	770	60	110100 - E and G Fund 0001	100001 - President E and G	770 - Capital Outlay Pool	4,673	4,673	0
	100001						62,953	64,173	1,220
	100016	701501	60	110100 - E and G Fund 0001	100016 - Public Relations	701501 - Non Teaching Salaried Non Exempt	37,824	40,008	2,184
	100016	702200	60	110100 - E and G Fund 0001	100016 - Public Relations	702200 - Longevity Pay	1,440	1,440	0
	100016						39,264	41,448	2,184
	114000	701001	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	701001 - Non Teaching Salaried Exempt	46,920	50,976	4,056
	114000	702200	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	702200 - Longevity Pay	480	360	(120)
	114000	720	60	110100 - E and G Fund 0001	114000 - Office of General Counsel	720 - O and M Budget Pool	5,000	2,432	(2,568)
	114000						52,400	53,768	1,368
	200000	701001	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	260,604	192,888	(67,716)
	200000	701501	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	74,208	77,136	2,928
	200000	702200	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	702200 - Longevity Pay	4,640	3,360	(1,280)
	200000	720	40	110100 - E and G Fund 0001	200000 - COS Office of the Dean	720 - O and M Budget Pool	29,044	25,540	(3,504)
	200000						368,496	298,924	(69,572)
	200001	701501	40	110100 - E and G Fund 0001	200001 - COS Contingency	701501 - Non Teaching Salaried Non Exempt	107,496	116,064	8,568
	200001	702200	40	110100 - E and G Fund 0001	200001 - COS Contingency	702200 - Longevity Pay	2,400	2,880	480
	200001						109,896	118,944	9,048
	200002	700801	10	110100 - E and G Fund 0001	200002 - COS Instructional Reserve	700801 - Teaching	26,090	219,639	193,549
	200002						26,090	219,639	193,549
	200007	701400	40	110100 - E and G Fund 0001	200007 - COS Science Lab	701400 - Student Employees	32,358	0	(32,358)
	200007	701501	10	110100 - E and G Fund 0001	200007 - COS Science Lab	701501 - Non Teaching Salaried Non Exempt	18,395	19,538	1,143
	200007	720	40	110100 - E and G Fund 0001	200007 - COS Science Lab	720 - O and M Budget Pool	80,247	112,605	32,358
	200007						131,000	132,143	1,143
	200013	741	10	110100 - E and G Fund 0001	200013 - COS New Initiatives	741 - New Initiatives Budget Pool	224,500	0	(224,500)
	200013						224,500	0	(224,500)
	201000	700801	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	700801 - Teaching	1,084,984	1,111,518	26,534
	201000	701001	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	701001 - Non Teaching Salaried Exempt	42,504	43,800	1,296
	201000	701501	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	701501 - Non Teaching Salaried Non Exempt	156,408	162,648	6,240
	201000	702200	10	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	702200 - Longevity Pay	11,400	8,640	(2,760)
	201000						1,295,296	1,326,606	31,310
	201001	700801	10	110100 - E and G Fund 0001	201001 - Industrial Technology	700801 - Teaching	284,748	293,022	8,274
	201001	701001	10	110100 - E and G Fund 0001	201001 - Industrial Technology	701001 - Non Teaching Salaried Exempt	63,696	65,640	1,944
	201001	702200	10	110100 - E and G Fund 0001	201001 - Industrial Technology	702200 - Longevity Pay	2,400	1,200	(1,200)
	201001						350,844	359,862	9,018
	201002	720	40	110100 - E and G Fund 0001	201002 - University Farm	720 - O and M Budget Pool	86,885	82,385	(4,500)
	201002	750	40	110100 - E and G Fund 0001	201002 - University Farm	750 - Utilities Budget Pool	0	4,500	4,500
	201002						86,885	86,885	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	202000	701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	62,328	111,480	49,152
	202000	701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	102,971	108,790	5,819
	202000	702200	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	702200 - Longevity Pay	6,000	6,000	0
202000							171,299	226,270	54,971
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	1,215,310	1,284,588	69,278
202001							1,215,310	1,284,588	69,278
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	65,070	65,070	0
202002							65,070	65,070	0
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	835,344	933,636	98,292
	203000	701001	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	42,456	43,800	1,344
	203000	701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	34,848	35,952	1,104
	203000	702200	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	702200 - Longevity Pay	1,440	1,920	480
203000							914,088	1,015,308	101,220
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	997,920	949,266	(48,654)
	204000	701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	39,408	40,584	1,176
	204000	702200	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	702200 - Longevity Pay	960	1,200	240
204000							1,038,288	991,050	(47,238)
	205000	701501	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	69,216	38,160	(31,056)
205000							69,216	38,160	(31,056)
	205001	700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	363,186	366,948	3,762
205001							363,186	366,948	3,762
	205002	700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	623,952	600,354	(23,598)
	205002	701001	10	110100 - E and G Fund 0001	205002 - Program Geography	701001 - Non Teaching Salaried Exempt	0	83,520	83,520
205002							623,952	683,874	59,922
	206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	2,036,683	2,159,046	122,363
	206000	701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	81,948	85,584	3,636
	206000	702200	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	702200 - Longevity Pay	2,360	3,120	760
206000							2,120,991	2,247,750	126,759
	206001	701001	10	110100 - E and G Fund 0001	206001 - Math Center	701001 - Non Teaching Salaried Exempt	47,472	0	(47,472)
	206001	701501	10	110100 - E and G Fund 0001	206001 - Math Center	701501 - Non Teaching Salaried Non Exempt	28,176	0	(28,176)
	206001	702200	10	110100 - E and G Fund 0001	206001 - Math Center	702200 - Longevity Pay	1,680	0	(1,680)
206001							77,328	0	(77,328)
	207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics	700801 - Teaching	610,218	630,792	20,574
	207000	701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	48,696	49,776	1,080
	207000	702200	10	110100 - E and G Fund 0001	207000 - Dept of Physics	702200 - Longevity Pay	2,400	2,640	240
207000							661,314	683,208	21,894
	207002	701400	40	110100 - E and G Fund 0001	207002 - Physics Lab Fee	701400 - Student Employees	0	-13,000	(13,000)
	207002	720	40	110100 - E and G Fund 0001	207002 - Physics Lab Fee	720 - O and M Budget Pool	0	13,000	13,000
207002							0	0	0
	208000	700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	0	264,879	264,879
	208000	700802	10	110100 - E and G Fund 0001	208000 - Nursing Program	700802 - Assistant Instructor	0	55,741	55,741
	208000	701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	28,008	62,544	34,536
208000							28,008	383,164	355,156
	211001	700801	40	110100 - E and G Fund 0001	211001 - Medical and Allied Health	700801 - Teaching	0	6,012	6,012
211001							0	6,012	6,012

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
211003	741	10	110100 - E and G Fund 0001	211003 - Medical Allied Health New Initiav	741 - New Initiatives Budget Pool		537,272	0	(537,272)
							537,272	0	(537,272)
220000	701001	40	110100 - E and G Fund 0001	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt		298,400	322,984	24,584
							118,440	127,992	9,552
							4,800	6,000	1,200
							0	32,063	32,063
							407	0	(407)
							422,047	489,039	66,992
220002	720	40	110100 - E and G Fund 0001	220002 - COFAMC Contingency	720 - O and M Budget Pool		48,704	41,922	(6,782)
							48,704	41,922	(6,782)
220003	700801	10	110100 - E and G Fund 0001	220003 - COFAMC Instruction Reserve	700801 - Teaching		123,828	0	(123,828)
							0	99,741	99,741
220008	700801	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	700801 - Teaching		70,000	275,000	205,000
							205,000	48,000	(157,000)
220010	701001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701001 - Non Teaching Salaried Exempt		33,480	34,560	1,080
							240	480	240
220012	741	10	110100 - E and G Fund 0001	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool		187,000	0	(187,000)
							187,000	0	(187,000)
221000	700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching		1,168,824	1,149,517	(19,307)
							77,309	80,934	3,625
							1,440	1,641	201
							0	46,557	46,557
							1,247,573	1,278,649	31,076
222002	701001	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt		73,080	76,488	3,408
							35,152	31,872	(3,280)
							2,400	3,840	1,440
							0	90,531	90,531
							728,624	822,678	94,054
223000	701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt		113,512	115,474	1,962
							2,112	2,580	468
							0	52,895	52,895
							1,758,108	1,879,282	121,174
223008	720	40	110100 - E and G Fund 0001	223008 - ABC Contract	720 - O and M Budget Pool		200,000	0	(200,000)
							200,000	0	(200,000)
225000	700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching		392,504	386,100	(6,404)
							32,616	33,672	1,056
							480	480	0
							0	19,130	19,130
							425,600	439,382	13,782
230000	700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching		44,811	46,620	1,809

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	230000	701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	212,088	231,354	19,266
	230000	701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	102,000	109,176	7,176
	230000	702200	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	702200 - Longevity Pay	14,760	5,520	(9,240)
	230000	720	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	720 - O and M Budget Pool	14,016	8,346	(5,670)
230000							387,675	401,016	13,341
	230001	701001	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	52,380	54,420	2,040
	230001	701400	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701400 - Student Employees	0	10,000	10,000
	230001	702200	40	110100 - E and G Fund 0001	230001 - COBA Contingency	702200 - Longevity Pay	840	960	120
	230001	720	40	110100 - E and G Fund 0001	230001 - COBA Contingency	720 - O and M Budget Pool	5,196	14,716	9,520
230001							58,416	80,096	21,680
	230002	700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	81,414	117,018	35,604
230002							81,414	117,018	35,604
	230003	700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	14,514	14,937	423
230003							14,514	14,937	423
	230008	700801	10	110100 - E and G Fund 0001	230008 - COBA Overload Faculty	700801 - Teaching	25,858	6,934	(18,924)
230008							25,858	6,934	(18,924)
	230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Budget Pool	13,000	13,000	0
230012							13,000	13,000	0
	230015	741	10	110100 - E and G Fund 0001	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	481,541	0	(481,541)
230015							481,541	0	(481,541)
	231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	1,315,656	1,709,838	394,182
	231000	701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	36,348	36,348	0
	231000	702200	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	702200 - Longevity Pay	720	720	0
231000							1,352,724	1,746,906	394,182
	232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	1,417,473	1,400,580	(16,893)
	232000	701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	34,872	35,928	1,056
232000							1,452,345	1,436,508	(15,837)
	233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	1,907,156	1,975,879	68,723
	233000	701400	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	12,980	12,464	(516)
	233000	701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	35,724	37,080	1,356
	233000	702200	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702200 - Longevity Pay	240	480	240
233000							1,956,100	2,025,903	69,803
	234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	700801 - Teaching	1,966,842	2,172,618	205,776
	234000	701501	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	701501 - Non Teaching Salaried Non Exempt	47,328	48,744	1,416
	234000	702200	10	110100 - E and G Fund 0001	234000 - Dept of Management and Marketing	702200 - Longevity Pay	3,600	3,840	240
234000							2,017,770	2,225,202	207,432
	235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	47,856	49,392	1,536
	235000	701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	40,272	41,496	1,224
	235000	702200	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	702200 - Longevity Pay	480	960	480
235000							88,608	91,848	3,240
	237000	701001	30	110100 - E and G Fund 0001	237000 - Small Business	701001 - Non Teaching Salaried Exempt	151,392	156,144	4,752
	237000	701400	30	110100 - E and G Fund 0001	237000 - Small Business	701400 - Student Employees	10,000	18,000	8,000
	237000	702200	30	110100 - E and G Fund 0001	237000 - Small Business	702200 - Longevity Pay	3,600	3,840	240
	237000	720	30	110100 - E and G Fund 0001	237000 - Small Business	720 - O and M Budget Pool	60,673	15,919	(44,754)
	237000	750	30	110100 - E and G Fund 0001	237000 - Small Business	750 - Utilities Budget Pool	300	300	0
237000							225,965	194,203	(31,762)

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	237001	701400	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701400 - Student Employees	0	12,000	12,000
	237001	720	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	0	23,386	23,386
	237001	720	40	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	12,812	0	(12,812)
	237001	750	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	0	185	185
	237001	750	40	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	185	0	(185)
	237001	770	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	0	9,188	9,188
237001							12,997	44,759	31,762
	240000	700801	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	1	12,024	12,023
	240000	700801	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	3	2	(1)
	240000	701001	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	1	0	(1)
	240000	701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	106,524	109,716	3,192
	240000	701501	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	1	0	(1)
	240000	701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	200,386	192,177	(8,209)
	240000	702200	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	702200 - Longevity Pay	10,000	7,585	(2,415)
	240000	720	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	71,670	28,476	(43,194)
240000							388,586	349,980	(38,606)
	240001	700801	10	110100 - E and G Fund 0001	240001 - COCJ Contingency	700801 - Teaching	0	23,404	23,404
240001							0	23,404	23,404
	240011	700802	10	110100 - E and G Fund 0001	240011 - COCJ Teaching Assistant	700802 - Assistant Instructor	68,983	0	(68,983)
240011							68,983	0	(68,983)
	240012	700802	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700802 - Assistant Instructor	23,994	15,000	(8,994)
240012							23,994	15,000	(8,994)
	240013	700801	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700801 - Teaching	109,500	21,000	(88,500)
240013							109,500	21,000	(88,500)
	240016	741	10	110100 - E and G Fund 0001	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	317,200	0	(317,200)
240016							317,200	0	(317,200)
	248000	700801	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	0	3,000	3,000
	248000	700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	19,917	26,924	7,007
	248000	700802	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700802 - Assistant Instructor	0	23,556	23,556
	248000	701402	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	40,000	53,328	13,328
	248000	701501	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701501 - Non Teaching Salaried Non Exempt	99,888	102,912	3,024
	248000	702200	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	702200 - Longevity Pay	1,440	1,440	0
	248000	710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Budget Pool	10,000	20,000	10,000
	248000	720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Budget Pool	75,662	19,766	(55,896)
	248000	750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Budget Pool	250	250	0
248000							247,157	251,176	4,019
	250000	700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	2,605,627	3,018,200	412,573
	250000	701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	45,072	82,488	37,416
	250000	702200	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	702200 - Longevity Pay	0	720	720
	250000	720	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	5,000	4,000	(1,000)
250000							2,655,699	3,105,408	449,709
	251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	488,610	502,938	14,328
	251000	700802	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700802 - Assistant Instructor	0	9,000	9,000
	251000	701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	89,448	99,336	9,888
	251000	702200	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	702200 - Longevity Pay	0	4,620	4,620
	251000	710	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	710 - Travel Budget Pool	1,000	1,000	0
	251000	720	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	720 - O and M Budget Pool	65,500	30,000	(35,500)
	251000	770	40	110100 - E and G Fund 0001	251000 - Department of Forensic Science	770 - Capital Outlay Pool	10,000	0	(10,000)

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251000							654,558	646,894	(7,664)
	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	203,130	355,320	152,190
	252000	701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	9,138	42,492	33,354
	252000	702200	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	702200 - Longevity Pay	0	976	976
	252000	720	40	110100 - E and G Fund 0001	252000 - Department of Security Studies	720 - O and M Budget Pool	5,000	0	(5,000)
252000							217,268	398,788	181,520
	260000	701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	283,632	286,464	2,832
	260000	701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	43,512	48,432	4,920
	260000	702200	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	702200 - Longevity Pay	7,960	5,800	(2,160)
260000							335,104	340,696	5,592
	260001	701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	58,176	61,104	2,928
	260001	702200	40	110100 - E and G Fund 0001	260001 - COE Contingency	702200 - Longevity Pay	1,200	1,680	480
	260001	720	40	110100 - E and G Fund 0001	260001 - COE Contingency	720 - O and M Budget Pool	57,165	38,015	(19,150)
260001							116,541	100,799	(15,742)
	260002	700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	40,563	210,882	170,319
260002							40,563	210,882	170,319
	260005	701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	243,702	262,536	18,834
	260005	701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	80,052	86,856	6,804
	260005	702200	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	702200 - Longevity Pay	3,800	5,280	1,480
260005							327,554	354,672	27,118
	260019	700801	10	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700801 - Teaching	84,085	94,843	10,758
260019							84,085	94,843	10,758
	260023	741	10	110100 - E and G Fund 0001	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	132,000	0	(132,000)
260023							132,000	0	(132,000)
	261000	700801	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	700801 - Teaching	1,038,960	1,033,956	(5,004)
	261000	701501	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	41,784	43,248	1,464
	261000	702200	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	702200 - Longevity Pay	2,160	2,640	480
261000							1,082,904	1,079,844	(3,060)
	262000	700801	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	700801 - Teaching	2,294,848	2,353,336	58,488
	262000	701501	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	701501 - Non Teaching Salaried Non Exempt	80,640	82,416	1,776
	262000	702200	10	110100 - E and G Fund 0001	262000 - Dept of Educ Leadership and Counsel	702200 - Longevity Pay	3,120	4,800	1,680
262000							2,378,608	2,440,552	61,944
	262001	701501	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	35,856	37,128	1,272
	262001	702200	10	110100 - E and G Fund 0001	262001 - PhD Counseling 03 04 05	702200 - Longevity Pay	480	720	240
262001							36,336	37,848	1,512
	263000	700801	10	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	700801 - Teaching	0	74,988	74,988
	263000	701501	10	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	701501 - Non Teaching Salaried Non Exempt	37,416	36,096	(1,320)
	263000	702200	10	110100 - E and G Fund 0001	263000 - Dept of Health and Kinesiology	702200 - Longevity Pay	2,880	1,200	(1,680)
263000							40,296	112,284	71,988
	263001	700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	161,244	167,670	6,426
263001							161,244	167,670	6,426
	263002	700801	10	110100 - E and G Fund 0001	263002 - Program in Kinesiology	700801 - Teaching	543,330	0	(543,330)
263002							543,330	0	(543,330)
	263004	701501	10	110100 - E and G Fund 0001	263004 - Bilingual Health Program	701501 - Non Teaching Salaried Non Exempt	0	30,700	30,700

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263004							0	30,700	30,700
	264000	700801	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	700801 - Teaching	1,555,314	1,609,206	53,892
	264000	701501	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	29,616	31,104	1,488
	264000	702200	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	702200 - Longevity Pay	960	960	0
264000							1,585,890	1,641,270	55,380
	264002	701001	10	110100 - E and G Fund 0001	264002 - Reading	701001 - Non Teaching Salaried Exempt	54,120	0	(54,120)
	264002	702200	10	110100 - E and G Fund 0001	264002 - Reading	702200 - Longevity Pay	480	0	(480)
264002							54,600	0	(54,600)
	265000	700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	700801 - Teaching	407,002	379,793	(27,209)
	265000	701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	701501 - Non Teaching Salaried Non Exempt	31,176	32,280	1,104
	265000	702200	10	110100 - E and G Fund 0001	265000 - Dept of Library Science	702200 - Longevity Pay	2,160	2,400	240
265000							440,338	414,473	(25,865)
	270000	701501	10	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	89,976	89,976
	270000	702200	10	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702200 - Longevity Pay	0	4,080	4,080
	270000	720	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	720 - O and M Budget Pool	0	2,520	2,520
270000							0	96,576	96,576
	270004	700801	10	110100 - E and G Fund 0001	270004 - COHS Overload Faculty	700801 - Teaching	0	4,626	4,626
270004							0	4,626	4,626
	271000	700801	10	110100 - E and G Fund 0001	271000 - Departmennt of Kinesiology	700801 - Teaching	0	559,908	559,908
271000							0	559,908	559,908
	280000	700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	18,000	16,506	(1,494)
	280000	701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	69,648	73,008	3,360
	280000	702200	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	702200 - Longevity Pay	1,680	2,160	480
280000							89,328	91,674	2,346
	280001	701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	19,324	26,537	7,213
	280001	701501	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701501 - Non Teaching Salaried Non Exempt	86,088	89,688	3,600
	280001	702200	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	702200 - Longevity Pay	4,040	3,120	(920)
	280001	720	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	720 - O and M Budget Pool	7,216	0	(7,216)
280001							116,668	119,345	2,677
	280002	700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	207,376	421,758	214,382
280002							207,376	421,758	214,382
	280003	700801	10	110100 - E and G Fund 0001	280003 - CHSS Summer School	700801 - Teaching	0	46,360	46,360
280003							0	46,360	46,360
	280011	700801	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700801 - Teaching	0	111,078	111,078
280011							0	111,078	111,078
	280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Budget Pool	18,000	18,000	0
280013							18,000	18,000	0
	280017	741	10	110100 - E and G Fund 0001	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	369,040	0	(369,040)
280017							369,040	0	(369,040)
	281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	437,670	501,298	63,628
	281000	701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	34,200	35,232	1,032
	281000	702200	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	702200 - Longevity Pay	480	960	480
281000							472,350	537,490	65,140

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	282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	1,697,394	1,760,054	62,660
	282000	701400	40	110100 - E and G Fund 0001	282000 - Dept of English	701400 - Student Employees	4,608	4,608	0
	282000	701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	55,464	61,416	5,952
	282000	702200	10	110100 - E and G Fund 0001	282000 - Dept of English	702200 - Longevity Pay	240	480	240
282000							1,757,706	1,826,558	68,852
	282001	701400	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701400 - Student Employees	12,544	12,544	0
	282001	701501	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	35,076	15,888	(19,188)
282001							47,620	28,432	(19,188)
	283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	380,896	326,210	(54,686)
	283000	701501	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	31,500	34,056	2,556
	283000	702200	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	702200 - Longevity Pay	480	480	0
283000							412,876	360,746	(52,130)
	284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	700801 - Teaching	956,695	853,665	(103,030)
	284000	701501	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	30,000	31,512	1,512
	284000	702200	10	110100 - E and G Fund 0001	284000 - Dept of Foreign Languages	702200 - Longevity Pay	240	240	0
284000							986,935	885,417	(101,518)
	285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	1,589,084	1,571,472	(17,612)
	285000	701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	62,040	62,784	744
	285000	702200	10	110100 - E and G Fund 0001	285000 - Dept of History	702200 - Longevity Pay	3,120	720	(2,400)
285000							1,654,244	1,634,976	(19,268)
	286000	701001	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	102,816	106,152	3,336
	286000	701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	33,120	32,520	(600)
	286000	702200	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	702200 - Longevity Pay	2,880	2,640	(240)
	286000	720	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	720 - O and M Budget Pool	0	600	600
286000							138,816	141,912	3,096
	286005	700801	10	110100 - E and G Fund 0001	286005 - Mass Communication Lecture Pool	700801 - Teaching	761,333	806,450	45,117
286005							761,333	806,450	45,117
	287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	1,104,084	1,171,584	67,500
	287000	701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	34,416	35,112	696
	287000	702200	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	702200 - Longevity Pay	720	960	240
287000							1,139,220	1,207,656	68,436
	288000	701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	109,872	113,208	3,336
	288000	702200	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	702200 - Longevity Pay	2,160	2,880	720
288000							112,032	116,088	4,056
	288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	1,499,410	1,744,407	244,997
288001							1,499,410	1,744,407	244,997
	288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	404,190	413,604	9,414
288002							404,190	413,604	9,414
	288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	13,536	87,144	73,608
	288003	701400	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701400 - Student Employees	6,000	0	(6,000)
	288003	702200	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	702200 - Longevity Pay	0	384	384
	288003	720	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	720 - O and M Budget Pool	14,000	0	(14,000)
288003							33,536	87,528	53,992
	289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	875,675	908,741	33,066
	289000	701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	31,992	31,992	0
	289000	702200	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	702200 - Longevity Pay	240	240	0

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289000							907,907	940,973	33,066
	289753	701001	10	110100 - E and G Fund 0001	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	16,810	16,516	(294)
	289753	702200	10	110100 - E and G Fund 0001	289753 - PI Soc Cheryl Hudec	702200 - Longevity Pay	0	185	185
289753							16,810	16,701	(109)
	400000	701400	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	7,126	10,000	2,874
	400000	701501	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	0	166,968	166,968
	400000	701501	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	61,080	62,904	1,824
	400000	702200	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	6,040	7,440	1,400
	400000	720	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	38,600	84,284	45,684
400000							112,846	331,596	218,750
	400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	0	66,200	66,200
	400002	700802	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700802 - Assistant Instructor	20,789	0	(20,789)
400002							20,789	66,200	45,411
	400005	701400	10	110100 - E and G Fund 0001	400005 - Faculty Enrichment	701400 - Student Employees	10,000	0	(10,000)
400005							10,000	0	(10,000)
	400011	701400	40	110100 - E and G Fund 0001	400011 - Academic Programs	701400 - Student Employees	31,051	0	(31,051)
	400011	701501	40	110100 - E and G Fund 0001	400011 - Academic Programs	701501 - Non Teaching Salaried Non Exempt	158,040	0	(158,040)
	400011	702200	40	110100 - E and G Fund 0001	400011 - Academic Programs	702200 - Longevity Pay	7,160	0	(7,160)
	400011	720	40	110100 - E and G Fund 0001	400011 - Academic Programs	720 - O and M Budget Pool	57,002.86	0	(57,003)
400011							253,254	0	(253,254)
	400015	700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	18,909	19,315	406
	400015	701400	40	110100 - E and G Fund 0001	400015 - Faculty Senate	701400 - Student Employees	406	0	(406)
400015							19,315	19,315	0
	400022	701400	20	110100 - E and G Fund 0001	400022 - American Democracy	701400 - Student Employees	4,000	4,000	0
400022							4,000	4,000	0
	410000	701001	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	701001 - Non Teaching Salaried Exempt	183,924	383,774	199,850
	410000	701501	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	701501 - Non Teaching Salaried Non Exempt	67,704	69,744	2,040
	410000	702200	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	702200 - Longevity Pay	5,760	6,240	480
	410000	720	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	720 - O and M Budget Pool	0	31,148	31,148
	410000	741	40	110100 - E and G Fund 0001	410000 - Office of the Associate Provost	741 - New Initiatives Budget Pool	105,600	0	(105,600)
410000							362,988	490,906	127,918
	410001	701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	37,440	40,488	3,048
	410001	702200	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	702200 - Longevity Pay	2,840	456	(2,384)
410001							40,280	40,944	664
	410003	700901	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	700901 - Faculty Non Teaching	15,000	15,000	0
	410003	701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	57,691	59,424	1,733
	410003	701402	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701402 - Graduate Assistant Non Teaching	4,923	4,923	0
	410003	701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	46,200	47,568	1,368
	410003	702200	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	702200 - Longevity Pay	1,920	2,787	867
	410003	720	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	720 - O and M Budget Pool	6,116	5,716	(400)
	410003	750	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	750 - Utilities Budget Pool	200	600	400
	410003	770	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	770 - Capital Outlay Pool	3,000	3,000	0
410003							135,050	139,018	3,968
	411000	701400	30	110100 - E and G Fund 0001	411000 - Correspondence	701400 - Student Employees	1,000	0	(1,000)
	411000	701501	30	110100 - E and G Fund 0001	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	73,465	65,232	(8,233)
	411000	702200	30	110100 - E and G Fund 0001	411000 - Correspondence	702200 - Longevity Pay	4,000	2,268	(1,732)
	411000	720	30	110100 - E and G Fund 0001	411000 - Correspondence	720 - O and M Budget Pool	197	0	(197)

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411000	411000	750	30	110100 - E and G Fund 0001	411000 - Correspondence	750 - Utilities Budget Pool	500	0	(500)
							79,162	67,500	(11,662)
412000	412000	701001	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	0	15,040	15,040
	412000	720	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	720 - O and M Budget Pool	15,980	1,397	(14,583)
							15,980	16,437	457
413000	413000	700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	80,010	117,897	37,887
	413000	701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	7,045	7,045	0
	413000	701501	10	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	33,168	37,608	4,440
	413000	702200	10	110100 - E and G Fund 0001	413000 - Honors Program	702200 - Longevity Pay	2,880	2,640	(240)
	413000	720	40	110100 - E and G Fund 0001	413000 - Honors Program	720 - O and M Budget Pool	3,663	3,663	0
	413000	741	10	110100 - E and G Fund 0001	413000 - Honors Program	741 - New Initiatives Budget Pool	34,800	0	(34,800)
							161,566	168,853	7,287
	414000	701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	139,759	140,374	615
	414000	702200	50	110100 - E and G Fund 0001	414000 - International Programs	702200 - Longevity Pay	2,587	1,200	(1,387)
415000	415000	701001	10	110100 - E and G Fund 0001	415000 - Military Science	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
	415000	701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	33,168	34,152	984
	415000	702200	10	110100 - E and G Fund 0001	415000 - Military Science	702200 - Longevity Pay	1,200	720	(480)
							42,696	43,200	504
417000	417000	701000	50	110100 - E and G Fund 0001	417000 - Testing Center	701000 - Prof Administrative Employees	50,880	52,416	1,536
	417000	702200	50	110100 - E and G Fund 0001	417000 - Testing Center	702200 - Longevity Pay	4,040	1,920	(2,120)
	417000	720	50	110100 - E and G Fund 0001	417000 - Testing Center	720 - O and M Budget Pool	8,928	8,928	0
							63,848	63,264	(584)
418004	418004	701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	45,984	47,328	1,344
	418004	702200	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	0	1,440	1,440
							45,984	48,768	2,784
419000	419000	701001	10	110100 - E and G Fund 0001	419000 - Writing Center	701001 - Non Teaching Salaried Exempt	0	104,400	104,400
	419000	701501	10	110100 - E and G Fund 0001	419000 - Writing Center	701501 - Non Teaching Salaried Non Exempt	0	28,176	28,176
	419000	702200	40	110100 - E and G Fund 0001	419000 - Writing Center	702200 - Longevity Pay	0	1,440	1,440
							0	134,016	134,016
420000	420000	700801	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700801 - Teaching	134,558	133,458	(1,100)
	420000	700802	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	700802 - Assistant Instructor	39,015	39,015	0
	420000	701001	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701001 - Non Teaching Salaried Exempt	419,589	304,876	(114,713)
	420000	701400	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701400 - Student Employees	30,000	20,529	(9,471)
	420000	701402	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701402 - Graduate Assistant Non Teaching	101,558	137,558	36,000
	420000	701501	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	701501 - Non Teaching Salaried Non Exempt	295,324	273,984	(21,340)
	420000	702200	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	702200 - Longevity Pay	12,360	12,900	540
	420000	720	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	720 - O and M Budget Pool	0	26,609	26,609
	420000	741	40	110100 - E and G Fund 0001	420000 - Graduate Studies Office	741 - New Initiatives Budget Pool	78,000	0	(78,000)
							1,110,404	948,929	(161,475)
	420003	701001	40	110100 - E and G Fund 0001	420003 - Academic Affairs	701001 - Non Teaching Salaried Exempt	45,180	0	(45,180)
	420003	720	40	110100 - E and G Fund 0001	420003 - Academic Affairs	720 - O and M Budget Pool	68,417	0	(68,417)
							113,597	0	(113,597)
420005	420005	700801	40	110100 - E and G Fund 0001	420005 - Assessment	700801 - Teaching	64,017	0	(64,017)
	420005	700802	40	110100 - E and G Fund 0001	420005 - Assessment	700802 - Assistant Instructor	20,259	0	(20,259)
420013	420013	700801	40	110100 - E and G Fund 0001	420013 - PACE	700801 - Teaching	0	43,938	43,938

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							FY 2015	FY 2015	14-15
420013							0	43,938	43,938
	430000	701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	109,212	111,792	2,580
	430000	701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	46,283	48,398	2,115
	430000	702200	20	110100 - E and G Fund 0001	430000 - Research	702200 - Longevity Pay	2,880	3,384	504
	430000	720	20	110100 - E and G Fund 0001	430000 - Research	720 - O and M Budget Pool	7,213	7,213	0
430000							165,588	170,787	5,199
	431000	701501	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	0	31,152	31,152
	431000	702200	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	702200 - Longevity Pay	0	240	240
	431000	720	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	720 - O and M Budget Pool	0	1,760	1,760
	431000	741	40	110100 - E and G Fund 0001	431000 - Sponsored Programs	741 - New Initiatives Budget Pool	32,000	0	(32,000)
431000							32,000	33,152	1,152
	434000	701001	20	110100 - E and G Fund 0001	434000 - TRIES	701001 - Non Teaching Salaried Exempt	103,329	110,016	6,687
	434000	701400	20	110100 - E and G Fund 0001	434000 - TRIES	701400 - Student Employees	1,000	0	(1,000)
	434000	701501	20	110100 - E and G Fund 0001	434000 - TRIES	701501 - Non Teaching Salaried Non Exempt	74,904	70,656	(4,248)
	434000	702200	20	110100 - E and G Fund 0001	434000 - TRIES	702200 - Longevity Pay	4,320	2,640	(1,680)
	434000	720	20	110100 - E and G Fund 0001	434000 - TRIES	720 - O and M Budget Pool	40,433	45,930	5,497
	434000	750	20	110100 - E and G Fund 0001	434000 - TRIES	750 - Utilities Budget Pool	2,000	2,000	0
434000							225,986	231,242	5,256
	440000	701001	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	119,112	122,688	3,576
	440000	702200	40	110100 - E and G Fund 0001	440000 - Proposal Administration	702200 - Longevity Pay	2,280	2,280	0
440000							121,392	124,968	3,576
	441000	701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	145,896	158,400	12,504
	441000	702200	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	702200 - Longevity Pay	3,380	1,440	(1,940)
441000							149,276	159,840	10,564
	460000	701001	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	101,916	104,976	3,060
	460000	701501	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	701501 - Non Teaching Salaried Non Exempt	0	43,296	43,296
	460000	702200	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	702200 - Longevity Pay	0	1,440	1,440
	460000	741	40	110100 - E and G Fund 0001	460000 - Academic Planning and Assessment	741 - New Initiatives Budget Pool	52,000	0	(52,000)
460000							153,916	149,712	(4,204)
	470000	700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	1,045,068	1,079,304	34,236
	470000	701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	160,584	151,032	(9,552)
	470000	701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	838,782	833,016	(5,766)
	470000	702200	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	702200 - Longevity Pay	33,700	33,600	(100)
470000							2,078,134	2,096,952	18,818
	470001	701400	40	110100 - E and G Fund 0001	470001 - Library Exp and Equipment	701400 - Student Employees	55,938	102,160	46,222
470001							55,938	102,160	46,222
	500000	701001	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	33,624	0	(33,624)
	500000	701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	97,152	98,616	1,464
	500000	702200	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702200 - Longevity Pay	0	3,120	3,120
	500000	702200	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702200 - Longevity Pay	5,000	0	(5,000)
	500000	702301	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702301 - Vacation Payoff	0	33,285	33,285
	500000	720	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	720 - O and M Budget Pool	0	3,320	3,320
	500000	720	60	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	720 - O and M Budget Pool	10,067.28	0	(10,067)
500000							145,843.28	138,341.	(7,502)
	500008	701001	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	55,907	57,595	1,688
	500008	702200	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	702200 - Longevity Pay	0	511	511
500008							55,907	58,106	2,199

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	500009	701001	50	110100 - E and G Fund 0001	500009 - On Campus Recruitment Enrollment Mg	701001 - Non Teaching Salaried Exempt	0	36,384	36,384
	500009	702200	50	110100 - E and G Fund 0001	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	0	480	480
500009							0	36,864	36,864
	510000	701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	278,012	292,452	14,440
	510000	701400	50	110100 - E and G Fund 0001	510000 - Financial Aid	701400 - Student Employees	22,570	22,570	0
	510000	701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	346,356	375,768	29,412
	510000	702200	50	110100 - E and G Fund 0001	510000 - Financial Aid	702200 - Longevity Pay	12,280	15,600	3,320
	510000	720	50	110100 - E and G Fund 0001	510000 - Financial Aid	720 - O and M Budget Pool	14,855	5,359	(9,496)
510000							674,073	711,749	37,676
	512000	701001	50	110100 - E and G Fund 0001	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	192,512	197,544	5,032
	512000	701400	50	110100 - E and G Fund 0001	512000 - Visitor Center	701400 - Student Employees	908	0	(908)
	512000	702200	50	110100 - E and G Fund 0001	512000 - Visitor Center	702200 - Longevity Pay	2,520	2,880	360
	512000	720	50	110100 - E and G Fund 0001	512000 - Visitor Center	720 - O and M Budget Pool	27,728	27,940	212
512000							223,668	228,364	4,696
	520000	701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	37,440	38,568	1,128
	520000	701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	36,048	39,024	2,976
	520000	702200	50	110100 - E and G Fund 0001	520000 - Career Services	702200 - Longevity Pay	3,072	2,160	(912)
	520000	720	50	110100 - E and G Fund 0001	520000 - Career Services	720 - O and M Budget Pool	0	1,824	1,824
520000							76,560	81,576	5,016
	530000	701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	141,384	145,800	4,416
	530000	701400	50	110100 - E and G Fund 0001	530000 - Registrar	701400 - Student Employees	309	0	(309)
	530000	701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	187,208	189,144	1,936
	530000	702200	50	110100 - E and G Fund 0001	530000 - Registrar	702200 - Longevity Pay	10,250	8,640	(1,610)
	530000	720	50	110100 - E and G Fund 0001	530000 - Registrar	720 - O and M Budget Pool	31,641	36,182	4,541
530000							370,792	379,766	8,974
	530001	720	50	110100 - E and G Fund 0001	530001 - Commencement	720 - O and M Budget Pool	13,004	13,004	0
530001							13,004	13,004	0
	550000	701001	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	303,956	307,508	3,552
	550000	701400	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701400 - Student Employees	0	26,591	26,591
	550000	701501	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	220,938	224,616	3,678
	550000	702200	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702200 - Longevity Pay	7,160	8,813	1,653
	550000	720	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	720 - O and M Budget Pool	26,598	3,000	(23,598)
550000							558,652	570,528	11,876
	560000	701001	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	0	34,464	34,464
	560000	701400	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701400 - Student Employees	0	13,500	13,500
	560000	701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	0	98,184	98,184
	560000	702200	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	702200 - Longevity Pay	0	1,920	1,920
	560000	720	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	720 - O and M Budget Pool	0	7,708	7,708
560000							0	155,776	155,776
	600000	701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	226,680	0	(226,680)
600000							226,680	0	(226,680)
	600008	704100	60	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	2,727,669	1,136,367	(1,591,302)
600008							2,727,669	1,136,367	(1,591,302)
	600009	704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	3,623,511	6,465,010	2,841,499
600009							3,623,511	6,465,010	2,841,499
	600012	708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	1,500,000	4,327,008	2,827,008
600012							1,500,000	4,327,008	2,827,008

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600013	600013	790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	600,000	279,861	(320,139)
							600,000	279,861	(320,139)
600014	600014	708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	1,000,000	299,855	(700,145)
							1,000,000	299,855	(700,145)
600016	600016	790901	60	110100 - E and G Fund 0001	600016 - New Employee 90 Days TRS	790901 - Teacher Retirement 90 Days	60,000	23,940	(36,060)
							60,000	23,940	(36,060)
600017	600017	755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	218,488	218,488	0
							218,488	218,488	0
600018	600018	755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60,000	23,940	(36,060)
							60,000	23,940	(36,060)
600019	600019	706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	32,000	12,768	(19,232)
							32,000	12,768	(19,232)
600020	600020	706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	14,000	5,586	(8,414)
							14,000	5,586	(8,414)
600021	600021	704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	4,388,383	4,159,536	(228,847)
							4,388,383	4,159,536	(228,847)
600022	600022	704300	60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	1,900,000	625,702	(1,274,298)
							1,900,000	625,702	(1,274,298)
600036	600036	720	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	720 - O and M Budget Pool	2,672,584	2,527,192	(145,392)
							2,672,584	2,527,192	(145,392)
600046	600046	760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	3,212,954	3,212,954	0
							3,212,954	3,212,954	0
611000	611000	701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	169,031	174,640	5,609
							256	0	(256)
							2,640	2,805	165
							171,927	177,445	5,518
613000	613000	701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	0	82,872	82,872
							0	83,208	83,208
							0	8,640	8,640
							0	174,720	174,720
620000	620000	701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	116,736	0	(116,736)
							72,182	30,240	(41,942)
							13,180	38,709	25,529
							1,680	1,200	(480)
							203,778	70,149	(133,629)
621000	621000	701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	223,728	234,048	10,320
							110,928	69,168	(41,760)
							1,800	1,800	0
							343,176	312,456	(30,720)
622000	622000	701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	241,320	0	(241,320)
							59,712	0	(59,712)

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622000	622000	702200	60	110100 - E and G Fund 0001	622000 - General Accounting	702200 - Longevity Pay	10,320	0	(10,320)
							311,352	0	(311,352)
623000	623000	701501	60	110100 - E and G Fund 0001	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	41,040	41,448	408
							2,880	3,120	240
							43,920	44,568	648
624000	624000	701001	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	0	75,240	75,240
							0	38,928	38,928
							0	4,800	4,800
625000	625000	701001	60	110100 - E and G Fund 0001	625000 - Financial Accounting and Reporting	701001 - Non Teaching Salaried Exempt	288,801	0	(288,801)
							4,440	4,560	120
							293,241	4,560	(288,681)
630000	630000	701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	276,108	283,656	7,548
							3,480	3,480	0
							33,528	47,964	14,436
630001	630001	701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	8,880	9,840	960
							321,996	344,940	22,944
630001	630001	701001	60	110100 - E and G Fund 0001	630001 - Receiving	701001 - Non Teaching Salaried Exempt	115,728	119,496	3,768
							8,284	8,284	0
							142,800	146,832	4,032
631000	631000	701501	60	110100 - E and G Fund 0001	630001 - Receiving	701501 - Non Teaching Salaried Non Exempt	8,280	8,280	0
							3,500	3,500	0
							278,592	286,392	7,800
631000	631000	701001	60	110100 - E and G Fund 0001	630001 - Receiving	702200 - Longevity Pay	66,480	68,640	2,160
							35,052	27,720	(7,332)
							2,880	5,520	2,640
631000	631000	702200	60	110100 - E and G Fund 0001	631000 - Property	702200 - Longevity Pay	4,444	12,496	8,052
							108,856	114,376	5,520
640000	640000	701001	60	110100 - E and G Fund 0001	631000 - Property	720 - O and M Budget Pool	43,286	42,149	(1,137)
							240	1,377	1,137
							43,526	43,526	0
670000	670000	701001	70	110100 - E and G Fund 0001	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	411,312	423,384	12,072
							13,296.8	0	(13,297)
							83,928	91,728	7,800
670000	670000	701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	250	1,000	750
							1,400	2,502	1,102
							12,400	7,680	(4,720)
670000	670000	702100	70	110100 - E and G Fund 0001	670000 - Facilities Management	702100 - Overtime Pay	111,275	102,910	(8,365)
670002	670002	702200	70	110100 - E and G Fund 0001	670000 - Facilities Management	702200 - Longevity Pay	57,792	59,544	1,752
							1,720,270	1,797,432	77,162
							10,000	10,000	0
670002	670002	701501	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	45,000	45,000	0
							53,280	63,120	9,840
							24,804	2,524	(22,280)
670002	670002	702100	70	110100 - E and G Fund 0001	670002 - Building Maintenance	702100 - Overtime Pay	3,698	1,050	(2,648)
							1,914,844	1,978,670	63,826
670003	670003	701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	720 - O and M Budget Pool	49,320	50,784	1,464
							841	841	0

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	670003	701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	86,352	88,704	2,352
	670003	702200	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702200 - Longevity Pay	4,080	4,080	0
670003							140,593	144,409	3,816
	670005	701501	70	110100 - E and G Fund 0001	670005 - Sanitation	701501 - Non Teaching Salaried Non Exempt	96,072	98,520	2,448
	670005	701900	70	110100 - E and G Fund 0001	670005 - Sanitation	701900 - Compensatory Time	946	946	0
	670005	702100	70	110100 - E and G Fund 0001	670005 - Sanitation	702100 - Overtime Pay	2,000	2,000	0
	670005	702200	70	110100 - E and G Fund 0001	670005 - Sanitation	702200 - Longevity Pay	4,960	6,720	1,760
670005							103,978	108,186	4,208
	670006	701001	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701001 - Non Teaching Salaried Exempt	53,424	57,432	4,008
	670006	701501	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701501 - Non Teaching Salaried Non Exempt	203,544	221,664	18,120
	670006	701900	70	110100 - E and G Fund 0001	670006 - All Other Utilities	701900 - Compensatory Time	800	800	0
	670006	702100	70	110100 - E and G Fund 0001	670006 - All Other Utilities	702100 - Overtime Pay	4,000	7,910	3,910
	670006	702200	70	110100 - E and G Fund 0001	670006 - All Other Utilities	702200 - Longevity Pay	7,480	8,160	680
	670006	750	70	110100 - E and G Fund 0001	670006 - All Other Utilities	750 - Utilities Budget Pool	3,910	0	(3,910)
670006							273,158	295,966	22,808
	671001	701001	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701001 - Non Teaching Salaried Exempt	103,568	105,576	2,008
	671001	701501	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	581,544	621,552	40,008
	671001	701900	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	701900 - Compensatory Time	2,500	2,500	0
	671001	702100	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	702100 - Overtime Pay	10,161	8,625	(1,536)
	671001	702200	70	110100 - E and G Fund 0001	671001 - Grounds Maintenance	702200 - Longevity Pay	22,320	28,560	6,240
671001							720,093	766,813	46,720
	671002	701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	50,016	50,016	0
	671002	701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	1,093,212	1,093,512	300
	671002	702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	4,808	15,892	11,084
	671002	702200	70	110100 - E and G Fund 0001	671002 - Custodial Services	702200 - Longevity Pay	42,356	49,440	7,084
671002							1,190,392	1,208,860	18,468
	690000	701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	235,512	235,512
	690000	701001	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	248,368	0	(248,368)
	690000	701400	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	0	20,068	20,068
	690000	701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	336,036	336,036
	690000	701501	50	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	327,336	0	(327,336)
	690000	702000	50	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	9,360	9,360	0
690000							585,064	600,976	15,912
	700000	701001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701001 - Non Teaching Salaried Exempt	344,160	360,192	16,032
	700000	701501	50	110100 - E and G Fund 0001	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	81,024	79,752	(1,272)
	700000	702200	50	110100 - E and G Fund 0001	700000 - Office of Student Services	702200 - Longevity Pay	18,346	8,400	(9,946)
	700000	720	50	110100 - E and G Fund 0001	700000 - Office of Student Services	720 - O and M Budget Pool	0	3,600	3,600
700000							443,530	451,944	8,414
	711006	701400	50	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	5,600	5,600	0
711006							5,600	5,600	0
	740000	701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	193,841	195,552	1,711
	740000	701400	50	110100 - E and G Fund 0001	740000 - Counseling Services	701400 - Student Employees	27,622	30,615	2,993
	740000	701501	50	110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	95,280	98,136	2,856
	740000	702200	50	110100 - E and G Fund 0001	740000 - Counseling Services	702200 - Longevity Pay	7,680	7,440	(240)
740000							324,423	331,743	7,320
	800000	701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	22,587	23,264	677
	800000	701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	32,664	33,648	984
	800000	702200	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	702200 - Longevity Pay	2,334	974	(1,360)
800000							57,585	57,886	301

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	800002	701001	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	110,928	115,920	4,992
	800002	701501	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	701501 - Non Teaching Salaried Non Exempt	96,168	99,072	2,904
	800002	702200	60	110100 - E and G Fund 0001	800002 - Capital Campaign Advancement	702200 - Longevity Pay	7,860	6,960	(900)
	800002						214,956	221,952	6,996
	840000	701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	163,584	180,132	16,548
	840000	701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	5,016	16,540	11,524
	840000	701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	205,035	210,552	5,517
	840000	702200	30	110100 - E and G Fund 0001	840000 - Museum	702200 - Longevity Pay	4,500	5,040	540
	840000	720	30	110100 - E and G Fund 0001	840000 - Museum	720 - O and M Budget Pool	42,122	44,916	2,794
	840000	750	30	110100 - E and G Fund 0001	840000 - Museum	750 - Utilities Budget Pool	0	629	629
	840000	770	30	110100 - E and G Fund 0001	840000 - Museum	770 - Capital Outlay Pool	10,024	0	(10,024)
	840000						430,281	457,809	27,528
	840001	701400	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701400 - Student Employees	3,736	3,736	0
	840001	701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	33,240	34,440	1,200
	840001	702200	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702200 - Longevity Pay	240	720	480
	840001	720	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	720 - O and M Budget Pool	15,433	15,193	(240)
	840001						52,649	54,089	1,440
	840002	750	30	110100 - E and G Fund 0001	840002 - Museum Utilities	750 - Utilities Budget Pool	70,000	70,000	0
	840002						70,000	70,000	0
	840003	720	30	110100 - E and G Fund 0001	840003 - Museum Collection Service	720 - O and M Budget Pool	7,933	7,933	0
	840003						7,933	7,933	0
	840004	720	30	110100 - E and G Fund 0001	840004 - Museum Exhibits Services	720 - O and M Budget Pool	15,453	15,453	0
	840004						15,453	15,453	0
	840005	720	30	110100 - E and G Fund 0001	840005 - Museum Maint and Repair	720 - O and M Budget Pool	6,675	6,675	0
	840005						6,675	6,675	0
	850000	701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	149,016	152,172	3,156
	850000	702200	60	110100 - E and G Fund 0001	850000 - Communications	702200 - Longevity Pay	4,302	5,280	978
	850000						153,318	157,452	4,134
110100							85,550,637	88,236,376	2,685,739
FORENSIC SCIENCE COMMISSION									
110101	246000	701001	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701001 - Non Teaching Salaried Exempt	107,784	114,288	6,504
	246000	701501	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	701501 - Non Teaching Salaried Non Exempt	54,216	57,480	3,264
	246000	702200	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	702200 - Longevity Pay	480	1,480	1,000
	246000	710	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	710 - Travel Budget Pool	40,000	40,000	0
	246000	720	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	720 - O and M Budget Pool	294,507	270,752	(23,755)
	246000	750	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	750 - Utilities Budget Pool	3,013	10,000	6,987
	246000	770	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	770 - Capital Outlay Pool	0	6,000	6,000
	246000						500,000	500,000	0
110101	110101						500,000	500,000	0
LAW ENFORCEMENT OFFICER STANDARD AND EDUCATION									
110102	242000	720	30	110102 - Law Enforce Officer Standard & Edu	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	0	90,000	90,000
	242000						0	90,000	90,000
110102							0	90,000	90,000
PSYCHOLOGICAL SERVICES - FUND 259									

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110201	288003	701402	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	0	6,000	6,000
	288003	720	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Budget Pool	0	14,000	14,000
	288003						0	20,000	20,000
							0	20,000	20,000
110201									
LAW ENFORCEMENT MANAGEMENT INSTITUTE									
120100	242000	701501	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701501 - Non Teaching Salaried Non Exempt	0	500	500
	242000	720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	1,341,446	0	(1,341,446)
	242000						1,341,446	500	(1,340,946)
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	130,158	98,500	(31,658)
	242001	701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	252,744	260,352	7,608
	242001	701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	24,450	20,383	(4,067)
	242001	701402	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701402 - Graduate Assistant Non Teaching	0	60,000	60,000
	242001	701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	221,530	80,124	(141,406)
	242001	702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	7,680	12,680	5,000
	242001	710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Budget Pool	18,840	22,000	3,160
	242001	720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Budget Pool	239,657	146,437	(93,220)
	242001	750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Budget Pool	100	100	0
	242001	770	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	770 - Capital Outlay Pool	73,609	0	(73,609)
	242001						968,768	700,576	(268,192)
	242003	700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	46,230	47,988	1,758
	242003	701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	44,021	17,621	(26,400)
	242003	701001	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701001 - Non Teaching Salaried Exempt	0	5,573	5,573
	242003	701400	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701400 - Student Employees	0	5,000	5,000
	242003	701501	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701501 - Non Teaching Salaried Non Exempt	0	3,530	3,530
	242003	702200	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	702200 - Longevity Pay	0	480	480
	242003	710	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	710 - Travel Budget Pool	4,000	4,000	0
	242003	720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Budget Pool	86,866	47,976	(38,890)
	242003						181,117	132,168	(48,949)
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	27,962	16,995	(10,967)
	242005	701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	54,096	33,437	(20,659)
	242005	701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	9,360	5,000	(4,360)
	242005	701501	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701501 - Non Teaching Salaried Non Exempt	34,272	21,182	(13,090)
	242005	702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	1,200	720	(480)
	242005	710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Budget Pool	6,500	16,500	10,000
	242005	720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Budget Pool	220,000	198,402	(21,598)
	242005	770	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	770 - Capital Outlay Pool	4,000	0	(4,000)
	242005						357,390	292,236	(65,154)
	242006	720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Budget Pool	5,000	5,000	0
	242006						5,000	5,000	0
	242007	701	30	120100 - LEMIT	242007 - LEMIT Professional Development	701 - Fringe Benefits Pool	0	12,956	12,956
	242007	701001	30	120100 - LEMIT	242007 - LEMIT Professional Development	701001 - Non Teaching Salaried Exempt	161,249	0	(161,249)
	242007	701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	0	8,000	8,000
	242007	701501	30	120100 - LEMIT	242007 - LEMIT Professional Development	701501 - Non Teaching Salaried Non Exempt	75,322	41,712	(33,610)
	242007	702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	6,720	720	(6,000)
	242007	720	30	120100 - LEMIT	242007 - LEMIT Professional Development	720 - O and M Budget Pool	0	78,776	78,776
	242007						243,291	142,164	(101,127)
	242008	770	30	120100 - LEMIT	242008 - LEMIT Building	770 - Capital Outlay Pool	428,000	0	(428,000)
	242008						428,000	0	(428,000)
	242009	701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	0	21,153	21,153

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242009	242009	701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	0	57,552	57,552
	242009	701402	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701402 - Graduate Assistant Non Teaching	0	8,000	8,000
	242009	701501	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701501 - Non Teaching Salaried Non Exempt	0	10,542	10,542
	242009	702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	0	720	720
	242009	720	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	720 - O and M Budget Pool	0	40,011	40,011
							0	137,978	137,978
242010	242010	701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	0	8,483	8,483
	242010	701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	0	16,718	16,718
	242010	701402	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701402 - Graduate Assistant Non Teaching	0	5,000	5,000
	242010	701501	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701501 - Non Teaching Salaried Non Exempt	0	10,591	10,591
	242010	702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	0	360	360
	242010	720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Budget Pool	0	39,202	39,202
							0	80,354	80,354
242011	242011	701	30	120100 - LEMIT	242011 - LEMIT Constable Training	701 - Fringe Benefits Pool	0	14,879	14,879
	242011	701400	30	120100 - LEMIT	242011 - LEMIT Constable Training	701400 - Student Employees	0	8,000	8,000
	242011	701501	30	120100 - LEMIT	242011 - LEMIT Constable Training	701501 - Non Teaching Salaried Non Exempt	0	47,910	47,910
	242011	702200	30	120100 - LEMIT	242011 - LEMIT Constable Training	702200 - Longevity Pay	0	1,200	1,200
	242011	710	30	120100 - LEMIT	242011 - LEMIT Constable Training	710 - Travel Budget Pool	0	5,000	5,000
	242011	720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Budget Pool	0	33,587	33,587
							0	110,576	110,576
242012	242012	720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Budget Pool	0	500	500
	242012	750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Budget Pool	105,000	104,500	(500)
							105,000	105,000	0
242013	242013	720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Budget Pool	45,000	45,000	0
							45,000	45,000	0
242014	242014	720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Budget Pool	43,680	0	(43,680)
							43,680	0	(43,680)
242015	242015	700801	30	120100 - LEMIT	242015 - LEMIT Co Admin	700801 - Teaching	0	41,270	41,270
	242015	700802	30	120100 - LEMIT	242015 - LEMIT Co Admin	700802 - Assistant Instructor	0	11,752	11,752
	242015	701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	20,801	20,801	0
	242015	701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30,722	68,026	37,304
	242015	701402	30	120100 - LEMIT	242015 - LEMIT Co Admin	701402 - Graduate Assistant Non Teaching	9,000	40,000	31,000
	242015	701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	12,710	55,094	42,384
	242015	702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	2,160	5,160	3,000
	242015	720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Budget Pool	173,207	50,413	(122,794)
							248,600	292,516	43,916
242018	242018	701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	0	15,183	15,183
	242018	701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	0	40,572	40,572
	242018	701400	30	120100 - LEMIT	242018 - Constables Cont Ed	701400 - Student Employees	0	5,000	5,000
	242018	701501	30	120100 - LEMIT	242018 - Constables Cont Ed	701501 - Non Teaching Salaried Non Exempt	0	8,305	8,305
	242018	710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Budget Pool	0	4,000	4,000
	242018	720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Budget Pool	0	26,069	26,069
							0	99,129	99,129
242019	242019	701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	0	5,000	5,000
	242019	701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	0	13,524	13,524
	242019	701400	30	120100 - LEMIT	242019 - Newly Elected Constables	701400 - Student Employees	0	5,000	5,000
	242019	701501	30	120100 - LEMIT	242019 - Newly Elected Constables	701501 - Non Teaching Salaried Non Exempt	0	2,556	2,556
	242019	702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	0	1,960	1,960
	242019	720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Budget Pool	0	7,529	7,529
							0	35,569	35,569

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242021	242021	720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	242024	701	30	120100 - LEMIT	242024 - LEMIT Technology Center	701 - Fringe Benefits Pool	0	15,014	15,014
	242024	701501	30	120100 - LEMIT	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	0	48,336	48,336
	242024	702200	30	120100 - LEMIT	242024 - LEMIT Technology Center	702200 - Longevity Pay	0	1,680	1,680
	242024	720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Budget Pool	0	38,584	38,584
							0	103,614	103,614
	242025	701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	42,224	43,108	884
	242025	701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	96,276	55,656	(40,620)
	242025	701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	7,280	16,000	8,720
242025	242025	701501	30	120100 - LEMIT	242025 - LEMIT LCC	701501 - Non Teaching Salaried Non Exempt	80,688	83,136	2,448
	242025	702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	1,680	2,400	720
	242025	710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Budget Pool	7,400	17,400	10,000
	242025	720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Budget Pool	803,355	1,163,920	360,565
	242025	770	30	120100 - LEMIT	242025 - LEMIT LCC	770 - Capital Outlay Pool	5,000	0	(5,000)
							1,043,903	1,381,620	337,717
							5,016,195	3,669,000	-1,347,195
120100									
CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS									
120200	242015	701001	30	120200 - CMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	36,218	0	(36,218)
							36,218	0	(36,218)
	242024	700801	30	120200 - CMIT	242024 - LEMIT Technology Center	700801 - Teaching	23,724	0	(23,724)
							23,724	0	(23,724)
	243001	700801	30	120200 - CMIT	243001 - CJC Administration	700801 - Teaching	0	35,258	35,258
	243001	701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	124,581	2,090	(122,491)
	243001	701000	30	120200 - CMIT	243001 - CJC Administration	701000 - Prof Administrative Employees	19,926	16,421	(3,505)
	243001	701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	170,376	139,892	(30,484)
	243001	701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	92,977	1,280	(91,697)
	243001	701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	262,967	261,947	(1,020)
243001	243001	702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	12,880	2,080	(10,800)
	243001	720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Budget Pool	26,734	10,468	(16,266)
	243001	750	30	120200 - CMIT	243001 - CJC Administration	750 - Utilities Budget Pool	6,000	6,000	0
							716,441	475,436	(241,005)
	243002	701	30	120200 - CMIT	243002 - CJC Business Operations	701 - Fringe Benefits Pool	54,604	15,500	(39,104)
	243002	701400	30	120200 - CMIT	243002 - CJC Business Operations	701400 - Student Employees	0	1,280	1,280
	243002	701501	30	120200 - CMIT	243002 - CJC Business Operations	701501 - Non Teaching Salaried Non Exempt	125,856	130,416	4,560
	243002	702200	30	120200 - CMIT	243002 - CJC Business Operations	702200 - Longevity Pay	3,610	2,220	(1,390)
							184,070	149,416	(34,654)
243004	243004	701	30	120200 - CMIT	243004 - CJC Publications	701 - Fringe Benefits Pool	5,598	0	(5,598)
	243004	701001	30	120200 - CMIT	243004 - CJC Publications	701001 - Non Teaching Salaried Exempt	47,280	0	(47,280)
	243004	720	30	120200 - CMIT	243004 - CJC Publications	720 - O and M Budget Pool	10,000	0	(10,000)
							62,878	0	(62,878)
	243005	720	30	120200 - CMIT	243005 - CJC Project Development	720 - O and M Budget Pool	7,000	500	(6,500)
							7,000	500	(6,500)
	243006	701001	30	120200 - CMIT	243006 - CJC Survey Research Ctr	701001 - Non Teaching Salaried Exempt	6	0	(6)
	243006	701501	30	120200 - CMIT	243006 - CJC Survey Research Ctr	701501 - Non Teaching Salaried Non Exempt	1	0	(1)
							7	0	(7)

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	243010	701	30	120200 - CMIT	243010 - CJC Media	701 - Fringe Benefits Pool	24,166	12,966	(11,200)
	243010	701400	30	120200 - CMIT	243010 - CJC Media	701400 - Student Employees	0	2,000	2,000
	243010	701501	30	120200 - CMIT	243010 - CJC Media	701501 - Non Teaching Salaried Non Exempt	97,668	100,618	2,950
	243010	702200	30	120200 - CMIT	243010 - CJC Media	702200 - Longevity Pay	2,000	1,000	(1,000)
243010							123,834	116,584	(7,250)
	243012	701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	55,400	0	(55,400)
	243012	701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	294,888	303,780	8,892
	243012	701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	136,482	110,664	(25,818)
	243012	702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	9,720	7,720	(2,000)
	243012	710	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	710 - Travel Budget Pool	10,000	5,000	(5,000)
	243012	720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Budget Pool	43,200	18,200	(25,000)
	243012	750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Budget Pool	1,500	1,500	0
243012							551,190	446,864	(104,326)
	243013	701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	8,064	4,400	(3,664)
	243013	701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	25,704	26,484	780
	243013	701400	30	120200 - CMIT	243013 - CJC Police Academy	701400 - Student Employees	16,200	6,200	(10,000)
	243013	702200	30	120200 - CMIT	243013 - CJC Police Academy	702200 - Longevity Pay	460	0	(460)
	243013	720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Budget Pool	125,476	30,000	(95,476)
243013							175,904	67,084	(108,820)
	243014	701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	16,954	7,000	(9,954)
	243014	701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	51,408	52,968	1,560
	243014	701400	30	120200 - CMIT	243014 - CJC Probation Academy	701400 - Student Employees	16,200	3,200	(13,000)
	243014	702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	240	480	240
	243014	710	30	120200 - CMIT	243014 - CJC Probation Academy	710 - Travel Budget Pool	4,000	1,000	(3,000)
	243014	720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Budget Pool	63,000	43,000	(20,000)
243014							151,802	107,648	(44,154)
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30,981	15,981	(15,000)
	243017	701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	51,984	53,544	1,560
	243017	701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	16,200	8,200	(8,000)
	243017	701501	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701501 - Non Teaching Salaried Non Exempt	44,160	45,504	1,344
	243017	702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	3,360	2,080	(1,280)
	243017	710	30	120200 - CMIT	243017 - CMIT Juvenile Probation	710 - Travel Budget Pool	4,000	1,000	(3,000)
	243017	720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Budget Pool	16,000	5,000	(11,000)
243017							166,685	131,309	(35,376)
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	25,920	10,000	(15,920)
	243018	701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	58,896	60,672	1,776
	243018	701400	30	120200 - CMIT	243018 - CMIT County Corrections	701400 - Student Employees	16,200	6,200	(10,000)
	243018	701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	18,060	19,548	1,488
	243018	702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	1,280	1,800	520
	243018	710	30	120200 - CMIT	243018 - CMIT County Corrections	710 - Travel Budget Pool	2,000	1,000	(1,000)
	243018	720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Budget Pool	62,000	27,000	(35,000)
243018							184,356	126,220	(58,136)
	243020	710	30	120200 - CMIT	243020 - CJC Prof Develop and Travel	710 - Travel Budget Pool	4,000	0	(4,000)
243020							4,000	0	(4,000)
	243021	720	30	120200 - CMIT	243021 - CMIT Technical Assistant	720 - O and M Budget Pool	50,000	5,000	(45,000)
243021							50,000	5,000	(45,000)
	243022	701	30	120200 - CMIT	243022 - CJ Advisement	701 - Fringe Benefits Pool	0	13,000	13,000
	243022	701001	30	120200 - CMIT	243022 - CJ Advisement	701001 - Non Teaching Salaried Exempt	0	97,541	97,541
	243022	701400	30	120200 - CMIT	243022 - CJ Advisement	701400 - Student Employees	0	4,000	4,000
	243022	701501	30	120200 - CMIT	243022 - CJ Advisement	701501 - Non Teaching Salaried Non Exempt	0	99,989	99,989
	243022	702200	30	120200 - CMIT	243022 - CJ Advisement	702200 - Longevity Pay	0	1,861	1,861

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	243022	710	30	120200 - CMIT	243022 - C.J Advisement	710 - Travel Budget Pool	0	3,000	3,000
	243022	720	30	120200 - CMIT	243022 - C.J Advisement	720 - O and M Budget Pool	20,000	8,578	(11,422)
243022							20,000	227,969	207,969
	243023	701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	5,993	3,993	(2,000)
	243023	701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	11,310	4,310	(7,000)
	243023	701501	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701501 - Non Teaching Salaried Non Exempt	18,060	19,548	1,488
	243023	702200	30	120200 - CMIT	243023 - CMIT Special Policy Issues	702200 - Longevity Pay	240	360	120
	243023	720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Budget Pool	56,537	14,017	(42,520)
243023							92,140	42,228	(49,912)
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	28,476	29,610	1,134
	243024	701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	10,088	6,000	(4,088)
	243024	701001	30	120200 - CMIT	243024 - CMIT Res Services	701001 - Non Teaching Salaried Exempt	0	40,632	40,632
	243024	701402	30	120200 - CMIT	243024 - CMIT Res Services	701402 - Graduate Assistant Non Teaching	100,000	50,000	(50,000)
	243024	710	30	120200 - CMIT	243024 - CMIT Res Services	710 - Travel Budget Pool	10,000	1,000	(9,000)
	243024	720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Budget Pool	10,000	500	(9,500)
243024							158,564	127,742	(30,822)
120200	120200						2,708,813	2,024,000	(684,813)
LICENSE PLATE									
120300	511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	2,000	2,000	0
	511000						2,000	2,000	0
120300							2,000	2,000	0
HIGHER EDUCATIONAL ASSISTANCE FUND									
120400	400000	770	40	120400 - HEAF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	1,998,465	1,500,000	(498,465)
							1,998,465	1,500,000	(498,465)
	470000	720	40	120400 - HEAF	470000 - Newton Gresham Library	720 - O and M Budget Pool	25,000	25,000	0
	470000	770	40	120400 - HEAF	470000 - Newton Gresham Library	770 - Capital Outlay Pool	25,000	25,000	0
470000							50,000	50,000	0
	470002	720	40	120400 - HEAF	470002 - Library Books	720 - O and M Budget Pool	0	100,000	100,000
	470002	770	40	120400 - HEAF	470002 - Library Books	770 - Capital Outlay Pool	586,535	486,535	(100,000)
470002							586,535	586,535	0
	470004	720	40	120400 - HEAF	470004 - Library Serials	720 - O and M Budget Pool	298,000	335,000	37,000
	470004	770	40	120400 - HEAF	470004 - Library Serials	770 - Capital Outlay Pool	267,000	230,000	(37,000)
470004							565,000	565,000	0
	500000	770	40	120400 - HEAF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	57,400	171,180	113,780
500000							57,400	171,180	113,780
	600000	770	60	120400 - HEAF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	485,310	488,445	3,135
600000							485,310	488,445	3,135
	600062	770	40	120400 - HEAF	600062 - Major Projects	770 - Capital Outlay Pool	3,666,900	3,981,600	314,700
600062							3,666,900	3,981,600	314,700
	640000	720	60	120400 - HEAF	640000 - Information Technology	720 - O and M Budget Pool	0	9,934	9,934
640000							0	9,934	9,934
	641100	720	40	120400 - HEAF	641100 - IT ERP System - Admin	720 - O and M Budget Pool	0	249,741	249,741
	641100	770	40	120400 - HEAF	641100 - IT ERP System - Admin	770 - Capital Outlay Pool	187,306	249,740	62,434
641100							187,306	499,481	312,175

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642010	642010	770	40	120400 - HEAF	642010 - IT ISS - Systems	770 - Capital Outlay Pool	590,000	394,000	(196,000)
							<u>590,000</u>	<u>394,000</u>	<u>(196,000)</u>
642020	642020	770	40	120400 - HEAF	642020 - IT ISS - Networking	770 - Capital Outlay Pool	662,850	866,300	203,450
							<u>662,850</u>	<u>866,300</u>	<u>203,450</u>
642030	642030	770	40	120400 - HEAF	642030 - IT ISS - Security	770 - Capital Outlay Pool	23,000	177,500	154,500
							<u>23,000</u>	<u>177,500</u>	<u>154,500</u>
643070	643070	770	40	120400 - HEAF	643070 - IT CS - Comp Replacements	770 - Capital Outlay Pool	1,468,705	1,496,550	27,845
							<u>1,468,705</u>	<u>1,496,550</u>	<u>27,845</u>
643080	643080	720	40	120400 - HEAF	643080 - IT CS - Software	720 - O and M Budget Pool	0	786,335	786,335
	643080	770	40	120400 - HEAF	643080 - IT CS - Software	770 - Capital Outlay Pool	968,139	0	(968,139)
							<u>968,139</u>	<u>786,335</u>	<u>(181,804)</u>
643090	643090	720	40	120400 - HEAF	643090 - IT CS - Classroom AV Upgrade	720 - O and M Budget Pool	0	269,900	269,900
	643090	770	40	120400 - HEAF	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	100,000	0	(100,000)
							<u>100,000</u>	<u>269,900</u>	<u>169,900</u>
690000	690000	770	40	120400 - HEAF	690000 - Public Safety Services	770 - Capital Outlay Pool	455,000	0	(455,000)
							<u>455,000</u>	<u>0</u>	<u>(455,000)</u>
800000	800000	770	40	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	28,500	50,350	21,850
							<u>28,500</u>	<u>50,350</u>	<u>21,850</u>
120400							<u>11,893,110</u>	<u>11,893,110</u>	<u>0</u>
RESEARCH DEVELOPMENT FUND									
120500	430000	701000	20	120500 - Research Development Fund Appn	430000 - Research	701000 - Prof Administrative Employees	88,752	91,416	2,664
	430000	702200	20	120500 - Research Development Fund Appn	430000 - Research	702200 - Longevity Pay	360	0	(360)
							<u>89,112</u>	<u>91,416</u>	<u>2,304</u>
440000	440000	701001	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	149,640	154,152	4,512
	440000	701501	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	33,037	34,018	981
	440000	702200	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	702200 - Longevity Pay	1,162	0	(1,162)
	440000	720	40	120500 - Research Development Fund Appn	440000 - Proposal Administration	720 - O and M Budget Pool	4,802	0	(4,802)
							<u>188,641</u>	<u>188,170</u>	<u>-471</u>
120500							<u>277,753</u>	<u>279,586</u>	<u>1,833</u>
DESIGNATED TUITION									
140100	100000	701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	23,424	23,424	0
	100000	710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Budget Pool	20,000	20,000	0
	100000	720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Budget Pool	43,401	43,401	0
							<u>86,825</u>	<u>86,825</u>	<u>0</u>
100001	100001	701001	60	140100 - Designated Tuition	100001 - President E and G	701001 - Non Teaching Salaried Exempt	443,387	468,535	25,148
	100001	702200	60	140100 - Designated Tuition	100001 - President E and G	702200 - Longevity Pay	1,680	1,680	0
	100001	720	60	140100 - Designated Tuition	100001 - President E and G	720 - O and M Budget Pool	8,312	8,312	0
							<u>453,379</u>	<u>478,527</u>	<u>25,148</u>
100002	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	8,000	8,000	0
	100002	720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Budget Pool	55,986	55,986	0
							<u>63,986</u>	<u>63,986</u>	<u>0</u>
100003	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	100003	702200	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	702200 - Longevity Pay	640	0	(640)

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100003	100003	720	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	720 - O and M Budget Pool	983	983	0
							11,658	11,018	(640)
100004	100004	720	60	140100 - Designated Tuition	100004 - Staff Council	720 - O and M Budget Pool	5,225	5,225	0
							5,225	5,225	0
100005	100005	760	80	140100 - Designated Tuition	100005 - Employee Scholarships	760 - Scholarship Budget Pool	82,200	82,200	0
							82,200	82,200	0
100012	100012	720	60	140100 - Designated Tuition	100012 - President Office Events	720 - O and M Budget Pool	75,000	75,000	0
							75,000	75,000	0
100013	100013	720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Budget Pool	200,000	200,000	0
							200,000	200,000	0
100016	100016	701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	78,720	67,680	(11,040)
		702200	60	140100 - Designated Tuition	100016 - Public Relations	702200 - Longevity Pay	1,440	480	(960)
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Budget Pool	7,216	18,928	11,712
							87,376	87,088	(288)
100017	100017	701001	60	140100 - Designated Tuition	100017 - Public Relations O and M	701001 - Non Teaching Salaried Exempt	0	400	400
		720	60	140100 - Designated Tuition	100017 - Public Relations O and M	720 - O and M Budget Pool	75,000	74,600	(400)
							75,000	75,000	0
100022	100022	720	60	140100 - Designated Tuition	100022 - Leadership Academy	720 - O and M Budget Pool	34,578	34,578	0
							34,578	34,578	0
112000	112000	701001	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	701001 - Non Teaching Salaried Exempt	229,268	259,080	29,812
		702200	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	702200 - Longevity Pay	3,120	3,360	240
		710	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	710 - Travel Budget Pool	4,500	4,500	0
		720	60	140100 - Designated Tuition	112000 - Office of the Audits and Analysis	720 - O and M Budget Pool	16,033	16,033	0
							252,921	282,973	30,052
114000	114000	720	60	140100 - Designated Tuition	114000 - Office of General Counsel	720 - O and M Budget Pool	15,000	15,000	0
							15,000	15,000	0
150004	150004	760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Budget Pool	1,190,826	1,254,960	64,134
							1,190,826	1,254,960	64,134
150006	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	138,863	24,136	(114,727)
							138,863	24,136	(114,727)
150008	150008	760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Budget Pool	221,153	233,064	11,911
							221,153	233,064	11,911
150015	150015	760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Budget Pool	0	209,160	209,160
							0	209,160	209,160
150019	150019	760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Budget Pool	226,824	239,040	12,216
							226,824	239,040	12,216
150023	150023	760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Budget Pool	226,824	239,040	12,216
							226,824	239,040	12,216
150034	150034	760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Budget Pool	94,510	99,600	5,090
							94,510	99,600	5,090
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Budget Pool	200,000	200,000	0

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150037							200,000	200,000	0
	200001	710	40	140100 - Designated Tuition	200001 - COS Contingency	710 - Travel Budget Pool	10,000	10,000	0
	200001	720	40	140100 - Designated Tuition	200001 - COS Contingency	720 - O and M Budget Pool	68,234	77,734	9,500
	200001	750	40	140100 - Designated Tuition	200001 - COS Contingency	750 - Utilities Budget Pool	5,000	500	(4,500)
	200001	770	40	140100 - Designated Tuition	200001 - COS Contingency	770 - Capital Outlay Pool	5,000	0	(5,000)
200001							88,234	88,234	0
	200002	700801	10	140100 - Designated Tuition	200002 - COS Instructional Reserve	700801 - Teaching	61,367	0	(61,367)
200002							61,367	0	(61,367)
	200003	700801	10	140100 - Designated Tuition	200003 - COS Summer School	700801 - Teaching	857,611	857,611	0
200003							857,611	857,611	0
	200005	760	80	140100 - Designated Tuition	200005 - COS Scholarships	760 - Scholarship Budget Pool	78,000	78,000	0
200005							78,000	78,000	0
	200008	720	40	140100 - Designated Tuition	200008 - COS TUC	720 - O and M Budget Pool	4,258	4,258	0
200008							4,258	4,258	0
	200009	700802	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	700802 - Assistant Instructor	283,802	173,316	(110,486)
	200009	701402	10	140100 - Designated Tuition	200009 - COS Teaching Assistant	701402 - Graduate Assistant Non Teaching	315,000	442,672	127,672
200009							598,802	615,988	17,186
	200010	700801	10	140100 - Designated Tuition	200010 - COS Overload Faculty	700801 - Teaching	82,000	92,000	10,000
200010							82,000	92,000	10,000
	200011	700801	10	140100 - Designated Tuition	200011 - COS Pool Faculty	700801 - Teaching	24,016	855,585	831,569
	200011	700802	10	140100 - Designated Tuition	200011 - COS Pool Faculty	700802 - Assistant Instructor	817,548	0	(817,548)
200011							841,564	855,585	14,021
	200013	741	10	140100 - Designated Tuition	200013 - COS New Initiatives	741 - New Initiatives Budget Pool	0	228,920	228,920
200013							0	228,920	228,920
	201000	700801	10	140100 - Designated Tuition	201000 - Dept of Agr and Industrial Sciences	700801 - Teaching	65,016	101,196	36,180
201000							65,016	101,196	36,180
	201001	701400	40	140100 - Designated Tuition	201001 - Industrial Technology	701400 - Student Employees	6,100	6,100	0
	201001	720	40	140100 - Designated Tuition	201001 - Industrial Technology	720 - O and M Budget Pool	38,692	38,192	(500)
	201001	750	40	140100 - Designated Tuition	201001 - Industrial Technology	750 - Utilities Budget Pool	0	500	500
201001							44,792	44,792	0
	201009	701001	10	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	44,184	45,600	1,416
	201009	701400	40	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	12,902	12,902	0
	201009	701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	22,416	22,992	576
	201009	702200	10	140100 - Designated Tuition	201009 - AG Sciences	702200 - Longevity Pay	720	720	0
	201009	720	40	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Budget Pool	115,626	85,626	(30,000)
	201009	750	40	140100 - Designated Tuition	201009 - AG Sciences	750 - Utilities Budget Pool	0	6,000	6,000
	201009	770	40	140100 - Designated Tuition	201009 - AG Sciences	770 - Capital Outlay Pool	0	24,000	24,000
201009							195,848	197,840	1,992
	202000	701400	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	2,000	24,000	22,000
	202000	710	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Budget Pool	25,000	40,000	15,000
	202000	720	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Budget Pool	153,651	114,151	(39,500)
	202000	750	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Budget Pool	0	2,500	2,500
202000							180,651	180,651	0
	203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	86,148	88,650	2,502

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	203000	701400	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	11,000	41,000	30,000
	203000	701402	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701402 - Graduate Assistant Non Teaching	182,050	208,060	26,010
	203000	710	40	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Budget Pool	0	1,500	1,500
	203000	720	40	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Budget Pool	106,502	33,680	(72,822)
	203000	750	40	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Budget Pool	0	700	700
	203000	770	40	140100 - Designated Tuition	203000 - Dept of Chemistry	770 - Capital Outlay Pool	0	500	500
203000							385,700	374,090	(11,610)
	204000	700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	167,796	173,322	5,526
	204000	701400	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	4,000	8,000	4,000
	204000	701402	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	78,768	78,768	0
	204000	710	40	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Budget Pool	0	41,000	41,000
	204000	720	40	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Budget Pool	96,545	50,545	(46,000)
	204000	750	40	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Budget Pool	0	700	700
	204000	770	40	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	0	300	300
204000							347,109	352,635	5,526
	205000	701400	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	15,500	28,000	12,500
	205000	710	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	710 - Travel Budget Pool	0	40,000	40,000
	205000	720	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Budget Pool	86,921	33,718	(53,203)
	205000	750	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	750 - Utilities Budget Pool	0	703	703
205000							102,421	102,421	0
	205003	701001	10	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	55,608	57,264	1,656
	205003	701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	12,500	12,500	0
	205003	702200	10	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	702200 - Longevity Pay	0	480	480
	205003	710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Budget Pool	0	4,000	4,000
	205003	720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Budget Pool	35,828	31,348	(4,480)
205003							103,936	105,592	1,656
	206000	701400	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	13,000	34,000	21,000
	206000	710	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Budget Pool	0	58,000	58,000
	206000	720	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Budget Pool	140,922	59,922	(81,000)
	206000	750	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Budget Pool	0	2,000	2,000
206000							153,922	153,922	0
	206001	720	40	140100 - Designated Tuition	206001 - Math Center	720 - O and M Budget Pool	86,979	0	(86,979)
206001							86,979	0	(86,979)
	206003	710	40	140100 - Designated Tuition	206003 - Math Reeves Center	710 - Travel Budget Pool	0	500	500
	206003	720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Budget Pool	5,000	4,500	(500)
206003							5,000	5,000	0
	207000	700801	10	140100 - Designated Tuition	207000 - Dept of Physics	700801 - Teaching	47,250	46,350	(900)
	207000	701400	40	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	13,000	48,000	35,000
	207000	701500	40	140100 - Designated Tuition	207000 - Dept of Physics	701500 - Classified Employees	0	3,000	3,000
	207000	710	40	140100 - Designated Tuition	207000 - Dept of Physics	710 - Travel Budget Pool	0	16,000	16,000
	207000	720	40	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Budget Pool	95,488	39,788	(55,700)
	207000	750	40	140100 - Designated Tuition	207000 - Dept of Physics	750 - Utilities Budget Pool	0	600	600
	207000	770	40	140100 - Designated Tuition	207000 - Dept of Physics	770 - Capital Outlay Pool	0	2,000	2,000
207000							155,738	155,738	0
	208000	700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	698,526	715,050	16,524
	208000	701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	90,000	92,712	2,712
	208000	701400	40	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	5,000	5,000	0
	208000	701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	40,704	39,552	(1,152)
	208000	702200	10	140100 - Designated Tuition	208000 - Nursing Program	702200 - Longevity Pay	1,440	2,160	720
	208000	710	40	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Budget Pool	0	44,000	44,000
	208000	720	40	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	109,449	67,965	(41,484)

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208000	208000	750	40	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Budget Pool	0	1,000	1,000
							945,119	967,439	22,320
211000	211000	701001	40	140100 - Designated Tuition	211000 - Allied Health Office of the Dean	701001 - Non Teaching Salaried Exempt	178,524	0	(178,524)
	211000	701501	40	140100 - Designated Tuition	211000 - Allied Health Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40,080	0	(40,080)
							218,604	0	(218,604)
211001	211001	700801	10	140100 - Designated Tuition	211001 - Medical and Allied Health	700801 - Teaching	75,240	77,508	2,268
	211001	701501	10	140100 - Designated Tuition	211001 - Medical and Allied Health	701501 - Non Teaching Salaried Non Exempt	30,576	44,040	13,464
	211001	702200	10	140100 - Designated Tuition	211001 - Medical and Allied Health	702200 - Longevity Pay	0	720	720
211001	211001	702200	40	140100 - Designated Tuition	211001 - Medical and Allied Health	702200 - Longevity Pay	480	0	(480)
	211001	710	40	140100 - Designated Tuition	211001 - Medical and Allied Health	710 - Travel Budget Pool	500	500	0
	211001	720	40	140100 - Designated Tuition	211001 - Medical and Allied Health	720 - O and M Budget Pool	11,364	29,438	18,074
211003	211003	741	40	140100 - Designated Tuition	211003 - Medical Allied Health New Initiativ	741 - New Initiatives Budget Pool	286,100	0	(286,100)
							286,100	0	(286,100)
220000	220000	701001	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	91,968	94,944	2,976
	220000	702200	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	702200 - Longevity Pay	1,680	1,920	240
	220000	710	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	710 - Travel Budget Pool	3,000	8,000	5,000
220000	220000	720	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	92,454	92,047	(407)
	220000	750	40	140100 - Designated Tuition	220000 - COFAMC Office of the Dean	750 - Utilities Budget Pool	0	407	407
							189,102	197,318	8,216
220001	220001	710	40	140100 - Designated Tuition	220001 - COFAMC Dean Travel	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
220002	220002	720	40	140100 - Designated Tuition	220002 - COFAMC Contingency	720 - O and M Budget Pool	157,411	157,411	0
							157,411	157,411	0
220003	220003	700801	10	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	700801 - Teaching	24,012	635,974	611,962
	220003	700802	10	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	700802 - Assistant Instructor	599,857	0	(599,857)
	220003	701402	40	140100 - Designated Tuition	220003 - COFAMC Instruction Reserve	701402 - Graduate Assistant Non Teaching	0	49,230	49,230
220004	220004	700801	10	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	700801 - Teaching	20,000	0	(20,000)
	220004	700802	10	140100 - Designated Tuition	220004 - COFAMC Teacher Assistant	700802 - Assistant Instructor	98,460	49,230	(49,230)
							118,460	49,230	(69,230)
220005	220005	700801	10	140100 - Designated Tuition	220005 - COFAMC Overload	700801 - Teaching	0	20,000	20,000
							0	20,000	20,000
220009	220009	700801	10	140100 - Designated Tuition	220009 - COFAMC Summer School	700801 - Teaching	321,335	321,335	0
							321,335	321,335	0
220012	220012	741	10	140100 - Designated Tuition	220012 - COFAMC New Initiatives	741 - New Initiatives Budget Pool	161,000	155,000	(6,000)
							161,000	155,000	(6,000)
221000	221000	700801	10	140100 - Designated Tuition	221000 - Dept of Art	700801 - Teaching	50,004	51,516	1,512
	221000	701400	40	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	15,000	15,000	0
	221000	701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	8,271	8,103	(168)
221000	221000	702200	10	140100 - Designated Tuition	221000 - Dept of Art	702200 - Longevity Pay	0	7.2	7
	221000	710	40	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Budget Pool	20,000	20,000	0
	221000	720	40	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Budget Pool	103,459	103,643.8	185
221000	221000	750	40	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Budget Pool	5,000	5,000	0
	221000	770	40	140100 - Designated Tuition	221000 - Dept of Art	770 - Capital Outlay Pool	10,000	10,000	0
							211,734	213,270	1,536

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		222002	701001	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	3,061	3,160	99
		222002	701400	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	15,000	15,000	0
		222002	702200	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	21.6	21.6	0
		222002	710	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Budget Pool	10,000	16,000	6,000
		222002	720	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	23,597.4	48,597.4	25,000
		222002	750	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Budget Pool	777	777	0
222002							52,457	83,556	31,099	
		223000	700801	10	140100 - Designated Tuition	223000 - School of Music	700801 - Teaching	18,000	0	(18,000)
		223000	700802	10	140100 - Designated Tuition	223000 - School of Music	700802 - Assistant Instructor	8,000	8,000	0
		223000	701001	10	140100 - Designated Tuition	223000 - School of Music	701001 - Non Teaching Salaried Exempt	99,360	104,664	5,304
		223000	701400	40	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	58,000	58,000	0
		223000	701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	2,014	2,078	64
		223000	702200	10	140100 - Designated Tuition	223000 - School of Music	702200 - Longevity Pay	1,368	1,368	0
		223000	710	40	140100 - Designated Tuition	223000 - School of Music	710 - Travel Budget Pool	20,000	20,000	0
		223000	720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	0	18,000	18,000
		223000	720	40	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	151,524	177,508	25,984
		223000	750	40	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Budget Pool	2,220	2,220	0
223000							360,486	391,838	31,352	
		223008	720	40	140100 - Designated Tuition	223008 - ABC Contract	720 - O and M Budget Pool	200,000	200,000	0
223008							200,000	200,000	0	
		223009	701001	40	140100 - Designated Tuition	223009 - ABC Student Support	701001 - Non Teaching Salaried Exempt	0	153,287	153,287
223009							0	153,287	153,287	
		224000	701001	40	140100 - Designated Tuition	224000 - International Media Center	701001 - Non Teaching Salaried Exempt	142,824	187,680	44,856
		224000	701501	40	140100 - Designated Tuition	224000 - International Media Center	701501 - Non Teaching Salaried Non Exempt	31,392	32,400	1,008
		224000	702200	40	140100 - Designated Tuition	224000 - International Media Center	702200 - Longevity Pay	0	240	240
		224000	720	40	140100 - Designated Tuition	224000 - International Media Center	720 - O and M Budget Pool	0	98,794.88	98,795
224000							174,216	319,115	144,899	
		225000	701501	10	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	16,740	16,812	72
		225000	702200	10	140100 - Designated Tuition	225000 - Department of Dance	702200 - Longevity Pay	120	240	120
		225000	720	40	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Budget Pool	18,912	42,912	24,000
		225000	750	40	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Budget Pool	650	650	0
225000							36,422	60,614	24,192	
		230000	701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	342,588	355,896	13,308
		230000	702200	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	702200 - Longevity Pay	5,760	6,240	480
230000							348,348	362,136	13,788	
		230001	701001	40	140100 - Designated Tuition	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	71,436	73,278	1,842
		230001	701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	35,000	15,000	(20,000)
		230001	701402	40	140100 - Designated Tuition	230001 - COBA Contingency	701402 - Graduate Assistant Non Teaching	9,000	0	(9,000)
		230001	701501	40	140100 - Designated Tuition	230001 - COBA Contingency	701501 - Non Teaching Salaried Non Exempt	0	19,248	19,248
		230001	702200	40	140100 - Designated Tuition	230001 - COBA Contingency	702200 - Longevity Pay	1,020	960	(60)
		230001	710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Budget Pool	10,000	10,000	0
		230001	720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Budget Pool	51,963	70,004	18,041
		230001	750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Budget Pool	500	500	0
		230001	770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	10,000	10,000	0
230001							188,919	198,990	10,071	
		230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	93,664	121,506	27,842
230002							93,664	121,506	27,842	
		230003	700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	1,050,000	1,050,000	

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230003							1,050,000	1,050,000	0
	230005	760	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Budget Pool	52,000	52,000	0
230005							52,000	52,000	0
	230006	710	40	140100 - Designated Tuition	230006 - COBA TUC	710 - Travel Budget Pool	10,000	10,000	0
	230006	720	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M Budget Pool	24,901	24,901	0
230006							34,901	34,901	0
	230008	700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	66,000	80,000	14,000
230008							66,000	80,000	14,000
	230009	700801	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700801 - Teaching	342,455	350,605	8,150
230009							342,455	350,605	8,150
	230010	710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Budget Pool	3,000	3,000	0
230010							3,000	3,000	0
	230013	720	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Budget Pool	45,000	45,000	0
230013							45,000	45,000	0
	230014	710	40	140100 - Designated Tuition	230014 - COBA Assessment	710 - Travel Budget Pool	10,000	10,000	0
	230014	720	40	140100 - Designated Tuition	230014 - COBA Assessment	720 - O and M Budget Pool	7,000	7,000	0
230014							17,000	17,000	0
	230015	741	10	140100 - Designated Tuition	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	4,000	107,000	103,000
230015							4,000	107,000	103,000
	231000	700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	277,218	56,502	(220,716)
	231000	710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Budget Pool	26,000	28,000	2,000
	231000	720	40	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Budget Pool	30,836	33,718	2,882
	231000	750	40	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Budget Pool	800	800	0
	231000	770	40	140100 - Designated Tuition	231000 - Dept of Accounting	770 - Capital Outlay Pool	1,000	1,000	0
231000							335,854	120,020	(215,834)
	232000	700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	81,612	84,960	3,348
	232000	701400	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10,000	15,000	5,000
	232000	710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Budget Pool	32,000	32,000	0
	232000	720	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Budget Pool	35,282	29,140	(6,142)
	232000	750	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Budget Pool	1,000	1,000	0
	232000	770	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	770 - Capital Outlay Pool	1,000	1,000	0
232000							160,894	163,100	2,206
	233000	700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	62,010	185,436	123,426
	233000	701400	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10,000	10,000	0
	233000	710	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	44,000	46,000	2,000
	233000	720	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Budget Pool	34,154	35,199	1,045
	233000	750	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Budget Pool	1,200	1,200	0
	233000	770	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	2,000	2,000	0
233000							153,364	279,835	126,471
	234000	700801	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	700801 - Teaching	0	97,002	97,002
	234000	701400	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	701400 - Student Employees	14,000	14,000	0
	234000	710	10	140100 - Designated Tuition	234000 - Dept of Management and Marketing	710 - Travel Budget Pool	38,000	42,000	4,000
	234000	720	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	720 - O and M Budget Pool	28,407	30,243	1,836
	234000	750	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	750 - Utilities Budget Pool	1,200	1,200	0
	234000	770	40	140100 - Designated Tuition	234000 - Dept of Management and Marketing	770 - Capital Outlay Pool	1,000	1,000	0
234000							82,607	185,445	102,838

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	234001	720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Budget Pool	63,530	0	(63,530)
234001							63,530	0	(63,530)
	235000	701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	108,936	113,088	4,152
	235000	702200	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	702200 - Longevity Pay	960	960	0
	235000	710	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	14,000	14,000	0
	235000	720	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	12,312	12,312	0
235000							136,208	140,360	4,152
	235001	720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Budget Pool	185,638	185,638	0
	235001	750	40	140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Budget Pool	10,000	10,000	0
235001							195,638	195,638	0
	237001	720	40	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	1,734	1,734	0
237001							1,734	1,734	0
	240000	710	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	4,624	0	(4,624)
240000							4,624	0	(4,624)
	240003	700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	444,427	444,424	(3)
240003							444,427	444,424	(3)
	240005	720	80	140100 - Designated Tuition	240005 - COCJ Scholarships	720 - O and M Budget Pool	344,000	475,000	131,000
240005							344,000	475,000	131,000
	240006	710	30	140100 - Designated Tuition	240006 - COCJ Project Development	710 - Travel Budget Pool	500	0	(500)
	240006	720	40	140100 - Designated Tuition	240006 - COCJ Project Development	720 - O and M Budget Pool	1,000	0	(1,000)
240006							1,500	0	(1,500)
	240008	710	40	140100 - Designated Tuition	240008 - COCJ Instructional Support Service	710 - Travel Budget Pool	8,666	8,000	(666)
240008							8,666	8,000	(666)
	240009	710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Budget Pool	19,000	40,000	21,000
	240009	720	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	720 - O and M Budget Pool	1,584	0	(1,584)
240009							20,584	40,000	19,416
	240010	710	40	140100 - Designated Tuition	240010 - COCJ TUC	710 - Travel Budget Pool	25,000	10,000	(15,000)
	240010	720	40	140100 - Designated Tuition	240010 - COCJ TUC	720 - O and M Budget Pool	5,410	20,410	15,000
240010							30,410	30,410	0
	240016	741	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	131,000	195,000	64,000
240016							131,000	195,000	64,000
	241000	700801	40	140100 - Designated Tuition	241000 - College of Criminal Justice	700801 - Teaching	100,000	81,308	(18,692)
	241000	701402	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701402 - Graduate Assistant Non Teaching	50,000	0	(50,000)
	241000	701501	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	16,062	16,548	486
	241000	702200	40	140100 - Designated Tuition	241000 - College of Criminal Justice	702200 - Longevity Pay	0	120	120
	241000	710	10	140100 - Designated Tuition	241000 - College of Criminal Justice	710 - Travel Budget Pool	10,000	0	(10,000)
	241000	720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Budget Pool	0	60,000	60,000
	241000	720	10	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Budget Pool	116,917	0	(116,917)
	241000	770	10	140100 - Designated Tuition	241000 - College of Criminal Justice	770 - Capital Outlay Pool	5,000	0	(5,000)
241000							297,979	157,976	(140,003)
	250000	700801	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	0	17,806	17,806
	250000	700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	65,016	83,084	18,068
	250000	700802	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700802 - Assistant Instructor	0	21,000	21,000
	250000	710	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Budget Pool	0	3,000	3,000

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250000		720	40	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	0	10,000	10,000
250000							65,016	134,890	69,874
251000		720	40	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Budget Pool	0	50,000	50,000
251000							0	50,000	50,000
252000		710	40	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Budget Pool	0	1,000	1,000
252000		720	40	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Budget Pool	0	9,000	9,000
252000							0	10,000	10,000
260001		720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Budget Pool	57,527	58,227	700
260001		750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Budget Pool	0	300	300
260001		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	6,000	5,000	(1,000)
260001							63,527	63,527	0
260003	700801	10	140100 - Designated Tuition	260003 - COE Summer School	260003 - COE Summer School	700801 - Teaching	1,413,085	1,263,235	(149,850)
260003	700802	10	140100 - Designated Tuition	260003 - COE Summer School	260003 - COE Summer School	700802 - Assistant Instructor	134,006	74,856	(59,150)
260003							1,547,091	1,338,091	(209,000)
260004		710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Budget Pool	10,000	10,000	0
260004							10,000	10,000	0
260005	701001	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	10,602	0	(10,602)
260005	701400	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	701400 - Student Employees	42,200	22,760	(19,440)
260005	701402	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	701402 - Graduate Assistant Non Teaching	10,800	30,240	19,440
260005	702200	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	702200 - Longevity Pay	1,680	480	(1,200)
260005	710	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	710 - Travel Budget Pool	10,000	10,000	0
260005	720	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	720 - O and M Budget Pool	43,768	55,370	11,602
260005	750	40	140100 - Designated Tuition	260005 - Div Teacher Education	260005 - Div Teacher Education	750 - Utilities Budget Pool	2,000	1,000	(1,000)
260005							121,050	119,850	(1,200)
260006		760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Budget Pool	155,000	155,000	0
260006							155,000	155,000	0
260009	710	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	260009 - GAF COE Graduate Programs	710 - Travel Budget Pool	12,200	12,200	0
260009	720	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	260009 - GAF COE Graduate Programs	720 - O and M Budget Pool	15,800	17,600	1,800
260009	750	40	140100 - Designated Tuition	260009 - GAF COE Graduate Programs	260009 - GAF COE Graduate Programs	750 - Utilities Budget Pool	2,000	200	(1,800)
260009							30,000	30,000	0
260011	710	40	140100 - Designated Tuition	260011 - NCATE	260011 - NCATE	710 - Travel Budget Pool	0	20,000	20,000
260011	720	40	140100 - Designated Tuition	260011 - NCATE	260011 - NCATE	720 - O and M Budget Pool	62,512	42,512	(20,000)
260011							62,512	62,512	0
260013		710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Budget Pool	36,600	36,600	0
260013							36,600	36,600	0
260016		720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Budget Pool	210,896	210,896	0
260016							210,896	210,896	0
260017	700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	260017 - COE Teaching Assistant	700802 - Assistant Instructor	0	45,000	45,000
260017	700802	40	140100 - Designated Tuition	260017 - COE Teaching Assistant	260017 - COE Teaching Assistant	700802 - Assistant Instructor	60,000	0	(60,000)
260017							60,000	45,000	(15,000)
260018	700801	10	140100 - Designated Tuition	260018 - COE Overload Faculty	260018 - COE Overload Faculty	700801 - Teaching	150,000	27,583	(122,417)
260018							150,000	27,583	(122,417)
260019	700801	10	140100 - Designated Tuition	260019 - COE Pool Faculty	260019 - COE Pool Faculty	700801 - Teaching	1,062,329	787,015	(275,314)
260019							1,062,329	787,015	(275,314)

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260021	260021	710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Budget Pool	6,603	6,603	0
							6,603	6,603	0
260023	260023	741	10	140100 - Designated Tuition	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	0	120,230	120,230
							0	120,230	120,230
261000	261000	700800	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700800 - Faculty Academic Employees	0	2,000	2,000
			10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700801 - Teaching	100,008	104,616	4,608
		701400	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701400 - Student Employees	44,144	22,000	(22,144)
			40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701402 - Graduate Assistant Non Teaching	0	9,846	9,846
		701501	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	0	11,760	11,760
			40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	710 - Travel Budget Pool	55,000	55,500	500
		720	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	720 - O and M Budget Pool	61,856	65,394	3,538
			40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	750 - Utilities Budget Pool	5,000	2,500	(2,500)
		770	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	770 - Capital Outlay Pool	4,000	1,000	(3,000)
							270,008	274,616	4,608
		701400	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	701400 - Student Employees	73,500	73,500	0
			40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	710 - Travel Budget Pool	105,000	105,000	0
		720	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	42,500	61,500	19,000
			40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	750 - Utilities Budget Pool	14,000	5,000	(9,000)
		770	40	140100 - Designated Tuition	262000 - Dept of Educ Leadership and Counsel	770 - Capital Outlay Pool	15,000	5,000	(10,000)
							250,000	250,000	0
262001	262001	700801	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	700801 - Teaching	52,506	53,010	504
			40	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701402 - Graduate Assistant Non Teaching	40,500	54,000	13,500
		701501	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	701501 - Non Teaching Salaried Non Exempt	29,526	44,862	15,336
			10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	710 - Travel Budget Pool	12,000	20,000	8,000
		720	10	140100 - Designated Tuition	262001 - PhD Counseling 03 04 05	720 - O and M Budget Pool	54,461	32,559	(21,902)
							188,993	204,431	15,438
		701402	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
			40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Budget Pool	22,000	22,000	0
262003	262003	720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Budget Pool	17,067	17,067	0
							93,067	93,067	0
263000	263000	701400	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	701400 - Student Employees	32,000	32,000	0
			40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	701501 - Non Teaching Salaried Non Exempt	0	4,727.27	4,727
		710	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	710 - Travel Budget Pool	23,000	23,000	0
			40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	720 - O and M Budget Pool	39,000	69,721.73	30,722
		750	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	750 - Utilities Budget Pool	3,000	851	(2,149)
			40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology	770 - Capital Outlay Pool	3,000	3,000	0
		770	40	140100 - Designated Tuition	263000 - Dept of Health and Kinesiology		100,000	133,300	33,300
263004	263004	701501	10	140100 - Designated Tuition	263004 - Bilingual Health Program	701501 - Non Teaching Salaried Non Exempt	0	19,800	19,800
			10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Budget Pool	0	11,500	11,500
263004	263004	720	10	140100 - Designated Tuition			0	31,300	31,300
264000	264000	701400	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701400 - Student Employees	35,500	35,500	0
			40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	0	300	300
		710	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	710 - Travel Budget Pool	60,000	60,000	0
			40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	720 - O and M Budget Pool	34,500	43,300	8,800
		750	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	750 - Utilities Budget Pool	4,000	1,400	(2,600)
			40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	770 - Capital Outlay Pool	8,000	1,500	(6,500)
		770	40	140100 - Designated Tuition			142,000	142,000	0
264002	264002	701001	10	140100 - Designated Tuition	264002 - Reading	701001 - Non Teaching Salaried Exempt	34,128	0	(34,128)

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	264002	702200	10	140100 - Designated Tuition	264002 - Reading	702200 - Longevity Pay	720	0	(720)
	264002	710	40	140100 - Designated Tuition	264002 - Reading	710 - Travel Budget Pool	10,000	0	(10,000)
	264002	720	40	140100 - Designated Tuition	264002 - Reading	720 - O and M Budget Pool	100,927	0	(100,927)
	264002	770	40	140100 - Designated Tuition	264002 - Reading	770 - Capital Outlay Pool	10,000	0	(10,000)
	264002						155,775	0	(155,775)
	264003	701400	40	140100 - Designated Tuition	264003 - Reading Doctorate	701400 - Student Employees	5,000	5,000	0
	264003	701402	40	140100 - Designated Tuition	264003 - Reading Doctorate	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
	264003	710	40	140100 - Designated Tuition	264003 - Reading Doctorate	710 - Travel Budget Pool	25,000	25,000	0
	264003	720	40	140100 - Designated Tuition	264003 - Reading Doctorate	720 - O and M Budget Pool	71,947	75,947	4,000
	264003	750	40	140100 - Designated Tuition	264003 - Reading Doctorate	750 - Utilities Budget Pool	2,000	0	(2,000)
	264003	770	40	140100 - Designated Tuition	264003 - Reading Doctorate	770 - Capital Outlay Pool	2,000	0	(2,000)
	264003						159,947	159,947	0
	264005	700801	10	140100 - Designated Tuition	264005 - Doctorate Special Education	700801 - Teaching	119,914	126,738	6,824
	264005	701402	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701402 - Graduate Assistant Non Teaching	18,000	36,000	18,000
	264005	701501	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701501 - Non Teaching Salaried Non Exempt	0	19,188	19,188
	264005	710	10	140100 - Designated Tuition	264005 - Doctorate Special Education	710 - Travel Budget Pool	0	20,000	20,000
	264005	720	10	140100 - Designated Tuition	264005 - Doctorate Special Education	720 - O and M Budget Pool	136,990	75,390	(61,600)
	264005						274,904	277,316	2,412
	265000	701400	40	140100 - Designated Tuition	265000 - Dept of Library Science	701400 - Student Employees	5,000	5,000	0
	265000	710	40	140100 - Designated Tuition	265000 - Dept of Library Science	710 - Travel Budget Pool	27,000	27,000	0
	265000	720	40	140100 - Designated Tuition	265000 - Dept of Library Science	720 - O and M Budget Pool	51,000	54,400	3,400
	265000	750	40	140100 - Designated Tuition	265000 - Dept of Library Science	750 - Utilities Budget Pool	2,000	600	(1,400)
	265000	770	40	140100 - Designated Tuition	265000 - Dept of Library Science	770 - Capital Outlay Pool	5,000	3,000	(2,000)
	265000						90,000	90,000	0
	270000	701001	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	0	183,888	183,888
	270000	701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	0	14,500	14,500
	270000	701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	45,504	45,504
	270000	702200	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	702200 - Longevity Pay	0	480	480
	270000	720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Budget Pool	0	152,558	152,558
	270000	750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Budget Pool	0	1,000	1,000
	270000						0	397,930	397,930
	270001	710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Budget Pool	0	16,000	16,000
	270001						0	16,000	16,000
	270002	741	10	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Budget Pool	0	689,025	689,025
	270002						0	689,025	689,025
	270003	700802	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	700802 - Assistant Instructor	0	15,000	15,000
	270003						0	15,000	15,000
	270004	700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	0	122,417	122,417
	270004						0	122,417	122,417
	270005	700801	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700801 - Teaching	0	275,314	275,314
	270005						0	275,314	275,314
	270006	700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	0	209,001	209,001
	270006						0	209,001	209,001
	280000	701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	176,472	182,016	5,544
	280000	702200	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	702200 - Longevity Pay	960	960	0
	280000						177,432	182,976	5,544

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	280001	701	30	140100 - Designated Tuition	280001 - CHSS Contingency	701 - Fringe Benefits Pool	0	200	200
	280001	701400	30	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	0	5,000	5,000
	280001	701400	40	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	1,500	0	(1,500)
	280001	710	30	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	0	15,000	15,000
	280001	710	40	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	5,000	0	(5,000)
	280001	720	30	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	0	252,062.5	252,063
	280001	720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	136,803	0	(136,803)
	280001	750	30	140100 - Designated Tuition	280001 - CHSS Contingency	750 - Utilities Budget Pool	0	481	481
280001							143,303	272,744	129,441
	280002	700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	1,248,717	250,627.5	(998,089.50)
280002							1,248,717	250,627.50	(998,089.50)
	280003	700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	1,352,051	1,511,069	159,018
280003							1,352,051	1,511,069	159,018
	280003	700802	10	140100 - Designated Tuition	280003 - CHSS Summer School	700802 - Assistant Instructor	159,017.5	0	(159,018)
280003							159,018	0	(159,018)
	280004	760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Budget Pool	206,000	206,000	0
280004							206,000	206,000	0
	280008	720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Budget Pool	93,385	93,385	0
280008							93,385	93,385	0
	280009	700802	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	700802 - Assistant Instructor	0	60,306.75	60,306.75
280009							0	60,306.75	60,306.75
	280009	701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	0	202,311.75	202,311.75
280009							0	202,311.75	202,311.75
	280010	700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	0	63,251	63,251
280010							0	63,251	63,251
	280011	700801	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	0	548,016	548,016
280011							0	548,016	548,016
	280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	5,000	5,000	0
280012							5,000	5,000	0
	280014	700801	10	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	47,504	37,508	(9,996)
280014							47,504	37,508	(9,996)
	280017	741	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	0	275,000	275,000
280017							0	275,000	275,000
	281000	710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Budget Pool	5,000	14,000	9,000
	281000	720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Budget Pool	13,075	3,630	(9,445)
	281000	750	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Budget Pool	0	445	445
281000							18,075	18,075	0
	282000	701400	40	140100 - Designated Tuition	282000 - Dept of English	701400 - Student Employees	0	20,000	20,000
	282000	710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Budget Pool	5,000	25,000	20,000
	282000	720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Budget Pool	76,338	29,838	(46,500)
	282000	750	40	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Budget Pool	0	6,500	6,500
282000							81,338	81,338	0
	282001	720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	22,000	22,000	0

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282001							22,000	22,000	0
	283000	701400	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	0	5,000	5,000
	283000	710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	5,000	11,000	6,000
	283000	720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	37,476	25,926	(11,550)
	283000	750	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Budget Pool	0	550	550
283000							42,476	42,476	0
	284000	701	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	701 - Fringe Benefits Pool	0	200	200
	284000	701400	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	701400 - Student Employees	0	10,000	10,000
	284000	710	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	710 - Travel Budget Pool	5,000	20,000	15,000
	284000	720	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	41,995	13,595	(28,400)
	284000	750	40	140100 - Designated Tuition	284000 - Dept of Foreign Languages	750 - Utilities Budget Pool	0	3,200	3,200
284000							46,995	46,995	0
	285000	701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	0	3,500	3,500
	285000	710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Budget Pool	5,000	40,000	35,000
	285000	720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Budget Pool	80,856	35,556	(45,300)
	285000	750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Budget Pool	0	4,300	4,300
	285000	770	40	140100 - Designated Tuition	285000 - Dept of History	770 - Capital Outlay Pool	85,856	83,356	(2,500)
285000							171,712	166,712	(5,000)
	285002	720	30	140100 - Designated Tuition	285002 - Encuentro Conference	720 - O and M Budget Pool	20,000	20,000	0
285002							20,000	20,000	0
	286000	701001	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701001 - Non Teaching Salaried Exempt	2,748	2,748	0
	286000	701400	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	15,000	15,000	0
	286000	701501	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	25,728	18,372	(7,356)
	286000	710	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Budget Pool	14,400	14,400	0
	286000	720	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Budget Pool	37,539	44,895	7,356
	286000	750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	1,200	1,200	0
286000							96,615	96,615	0
	287000	710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Budget Pool	5,000	20,000	15,000
	287000	720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Budget Pool	41,995	21,995	(20,000)
	287000	750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Budget Pool	0	5,000	5,000
287000							46,995	46,995	0
	287001	720	40	140100 - Designated Tuition	287001 - Academic Challenge Program	720 - O and M Budget Pool	4,500	0	(4,500)
287001							4,500	0	(4,500)
	288000	701402	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	0	27,000	27,000
	288000	710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	5,000	49,000	44,000
	288000	720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	158,579	75,079	(83,500)
	288000	750	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Budget Pool	0	12,500	12,500
288000							163,579	163,579	0
	288004	700802	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	700 - Salary and Wage Pool Grants Only	0	28,000	28,000
	288004	701400	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701400 - Student Employees	359,400	0	(359,400)
	288004	701402	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701402 - Graduate Assistant Non Teaching	0	359,400	359,400
	288004	710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Budget Pool	5,000	5,000	0
	288004	720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Budget Pool	116,826	87,256	(29,570)
	288004	750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Budget Pool	0	1,570	1,570
	288004	770	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	770 - Capital Outlay Pool	10,000	10,000	0
288004							491,226	491,226	0
	289000	710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Budget Pool	5,000	5,000	0
	289000	720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Budget Pool	32,861	29,361	(3,500)

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	289000	750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Budget Pool	0	3,500	3,500
289000							37,861	37,861	0
	289753	701001	10	140100 - Designated Tuition	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	14,708	14,343	(365)
	289753	702200	40	140100 - Designated Tuition	289753 - PI Soc Cheryl Hudec	702200 - Longevity Pay	0	160	160
289753							14,708	14,503	(205)
	400000	701001	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	241,680	249,000	7,320
	400000	702200	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	702200 - Longevity Pay	1,920	2,160	240
	400000	720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	24,534	255,376.14	230,842
	400000	741	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	741 - New Initiatives Budget Pool	172,810	248,042	75,232
	400000	750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Budget Pool	0	1,507	1,507
400000							440,944	756,085	315,141
	400004	700801	10	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	0	80,000	80,000
	400004	700801	40	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	105,300	0	(105,300)
400004							105,300	80,000	(25,300)
	400009	720	60	140100 - Designated Tuition	400009 - Vending Recruitment	720 - O and M Budget Pool	38,700	0	(38,700)
400009							38,700	0	(38,700)
	400011	720	40	140100 - Designated Tuition	400011 - Academic Programs	720 - O and M Budget Pool	79,023.14	0	(79,023)
400011							79,023	0	(79,023)
	400015	720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Budget Pool	2,303	3,803	1,500
400015							2,303	3,803	1,500
	400019	720	10	140100 - Designated Tuition	400019 - Lab Waste Removal	720 - O and M Budget Pool	79,726	0	(79,726)
400019							79,726	0	(79,726)
	400020	710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Budget Pool	38,529	38,529	0
400020							38,529	38,529	0
	400022	720	30	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Budget Pool	11,000	10,926	(74)
	400022	750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Budget Pool	0	74	74
400022							11,000	11,000	0
	400024	710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Budget Pool	10,000	10,000	0
400024							10,000	10,000	0
	400026	720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Budget Pool	11,400	11,400	0
400026							11,400	11,400	0
	400027	700801	10	140100 - Designated Tuition	400027 - Austin Internship Program	700801 - Teaching	0	10,008	10,008
	400027	710	10	140100 - Designated Tuition	400027 - Austin Internship Program	710 - Travel Budget Pool	0	2,500	2,500
	400027	720	10	140100 - Designated Tuition	400027 - Austin Internship Program	720 - O and M Budget Pool	0	51,492	51,492
400027							0	64,000	64,000
	410000	720	40	140100 - Designated Tuition	410000 - Office of the Associate Provost	720 - O and M Budget Pool	44,383	34,785	(9,598)
	410000	741	40	140100 - Designated Tuition	410000 - Office of the Associate Provost	741 - New Initiatives Budget Pool	0	71,900	71,900
410000							44,383	106,685	62,302
	410001	720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Budget Pool	225,000	225,000	0
410001							225,000	225,000	0
	411000	700801	30	140100 - Designated Tuition	411000 - Correspondence	700801 - Teaching	80,000	80,000	0
	411000	701001	30	140100 - Designated Tuition	411000 - Correspondence	701001 - Non Teaching Salaried Exempt	61,780	63,024	1,244
	411000	701501	30	140100 - Designated Tuition	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	32,256	9,816	(22,440)

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	411000	702200	30	140100 - Designated Tuition	411000 - Correspondence	702200 - Longevity Pay	2,640	3,140	500
	411000	710	30	140100 - Designated Tuition	411000 - Correspondence	710 - Travel Budget Pool	4,469	4,469	0
	411000	720	30	140100 - Designated Tuition	411000 - Correspondence	720 - O and M Budget Pool	10,000	13,674	3,674
	411000	770	30	140100 - Designated Tuition	411000 - Correspondence	770 - Capital Outlay Pool	10,000	8,377	(1,623)
411000							201,145	182,500	(18,645)
	412000	701001	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	59,832	61,632	1,800
	412000	701501	10	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	29,880	28,500	(1,380)
	412000	702200	10	140100 - Designated Tuition	412000 - Student Success Initiatives	702200 - Longevity Pay	1,440	1,680	240
	412000	710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	15,000	8,000	(7,000)
	412000	720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	53,717	72,097	18,380
	412000	770	10	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	15,000	5,000	(10,000)
412000							174,869	176,909	2,040
	413000	700801	40	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	0	16,000	16,000
	413000	701400	40	140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	0	16,320	16,320
	413000	702200	40	140100 - Designated Tuition	413000 - Honors Program	702200 - Longevity Pay	2,640	2,640	0
	413000	710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Budget Pool	10,504	10,504	0
	413000	720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Budget Pool	65,305	48,985	(16,320)
	413000	741	40	140100 - Designated Tuition	413000 - Honors Program	741 - New Initiatives Budget Pool	91,000	48,000	(43,000)
413000							169,449	142,449	(27,000)
	413001	760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	0	75,000	75,000
	413001	760	40	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	40,000	40,000	0
413001							40,000	115,000	75,000
	414000	720	40	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	1,268	1,268	0
414000							1,268	1,268	0
	415000	720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Budget Pool	15,524	15,524	0
415000							15,524	15,524	0
	418001	701001	40	140100 - Designated Tuition	418001 - University Park	701001 - Non Teaching Salaried Exempt	68,544	84,362	15,818
	418001	702200	40	140100 - Designated Tuition	418001 - University Park	702200 - Longevity Pay	1,440	1,680	240
	418001	720	40	140100 - Designated Tuition	418001 - University Park	720 - O and M Budget Pool	13,240	14,486	1,246
	418001	741	40	140100 - Designated Tuition	418001 - University Park	741 - New Initiatives Budget Pool	15,000	0	(15,000)
418001							98,224	100,528	2,304
	418004	701001	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	157,441	155,131	(2,310)
	418004	702200	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	4,920	3,420	(1,500)
	418004	710	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	710 - Travel Budget Pool	10,000	10,000	0
	418004	720	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	720 - O and M Budget Pool	35,831	42,695	6,864
418004							208,192	211,246	3,054
	419000	701001	40	140100 - Designated Tuition	419000 - Writing Center	701001 - Non Teaching Salaried Exempt	0	70,320	70,320
	419000	701400	40	140100 - Designated Tuition	419000 - Writing Center	701400 - Student Employees	50,000	70,000	20,000
	419000	701402	40	140100 - Designated Tuition	419000 - Writing Center	701402 - Graduate Assistant Non Teaching	98,000	98,000	0
	419000	702200	40	140100 - Designated Tuition	419000 - Writing Center	702200 - Longevity Pay	0	1,680	1,680
	419000	710	40	140100 - Designated Tuition	419000 - Writing Center	710 - Travel Budget Pool	8,000	18,000	10,000
	419000	720	40	140100 - Designated Tuition	419000 - Writing Center	720 - O and M Budget Pool	14,679	147,497	132,818
	419000	770	40	140100 - Designated Tuition	419000 - Writing Center	770 - Capital Outlay Pool	5,000	15,000	10,000
419000							175,679	420,497	244,818
	419001	701402	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	701402 - Graduate Assistant Non Teaching	2,500	0	(2,500)
	419001	720	40	140100 - Designated Tuition	419001 - Writing Across Curriculum	720 - O and M Budget Pool	2,500	5,000	2,500
419001							5,000	5,000	0
	420000	710	40	140100 - Designated Tuition	420000 - Graduate Studies Office	710 - Travel Budget Pool	150,000	150,000	0

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	420000	720	40	140100 - Designated Tuition	420000 - Graduate Studies Office	720 - O and M Budget Pool	166,008	84,568	(81,440)
	420000	741	40	140100 - Designated Tuition	420000 - Graduate Studies Office	741 - New Initiatives Budget Pool	28,000	30,000	2,000
	420000	750	40	140100 - Designated Tuition	420000 - Graduate Studies Office	750 - Utilities Budget Pool	0	200	200
420000							344,008	264,768	(79,240)
	420004	720	50	140100 - Designated Tuition	420004 - Graduate Catalogues	720 - O and M Budget Pool	25,000	25,000	0
	420004						25,000	25,000	0
420004									
	420005	720	70	140100 - Designated Tuition	420005 - Assessment	720 - O and M Budget Pool	13,760	0	(13,760)
420005							13,760	0	(13,760)
	420013	701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	12,504	13,512	1,008
	420013	720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Budget Pool	43,248	70,624	27,376
420013							55,752	84,136	28,384
	420016	720	40	140100 - Designated Tuition	420016 - Graduate Studies Program Reviewets	720 - O and M Budget Pool	50,000	50,000	0
420016							50,000	50,000	0
	420017	701402	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	420017	701501	40	140100 - Designated Tuition	420017 - Academic Community Engagements	701501 - Non Teaching Salaried Non Exempt	12,504	27,888	15,384
	420017	720	40	140100 - Designated Tuition	420017 - Academic Community Engagements	720 - O and M Budget Pool	26,971	20,471	(6,500)
	420017	741	40	140100 - Designated Tuition	420017 - Academic Community Engagements	741 - New Initiatives Budget Pool	10,000	0	(10,000)
420017							59,321	58,205	(1,116)
	430000	701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	56,112	57,792	1,680
	430000	701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	36,000	37,080	1,080
	430000	702200	20	140100 - Designated Tuition	430000 - Research	702200 - Longevity Pay	1,472	960	(512)
430000							93,584	95,832	2,248
	430003	710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Budget Pool	0	5,717	5,717
	430003	720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Budget Pool	13,717	8,000	(5,717)
430003							13,717	13,717	0
	431000	701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	81,720	37,824	(43,896)
	431000	701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	50,000	20,000	(30,000)
	431000	701402	20	140100 - Designated Tuition	431000 - Sponsored Programs	701402 - Graduate Assistant Non Teaching	0	30,000	30,000
	431000	702200	20	140100 - Designated Tuition	431000 - Sponsored Programs	702200 - Longevity Pay	1,920	920	(1,000)
	431000	710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Budget Pool	25,000	35,000	10,000
	431000	720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Budget Pool	64,791	72,791	8,000
	431000	741	20	140100 - Designated Tuition	431000 - Sponsored Programs	741 - New Initiatives Budget Pool	8,000	0	(8,000)
	431000	750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Budget Pool	0	2,200	2,200
	431000	770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	85,746	73,546	(12,200)
431000							317,177	272,281	(44,896)
	434000	700801	20	140100 - Designated Tuition	434000 - TRIES	700801 - Teaching	20,500	20,500	0
	434000	701001	20	140100 - Designated Tuition	434000 - TRIES	701001 - Non Teaching Salaried Exempt	43,344	42,264	(1,080)
	434000	741	20	140100 - Designated Tuition	434000 - TRIES	741 - New Initiatives Budget Pool	0	7,706	7,706
434000							63,844	70,470	6,626
	450000	701501	40	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	31,337	32,141	804
	450000	702200	70	140100 - Designated Tuition	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	1,680	1,800	120
450000							33,017	33,941	924
	460000	701001	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	701001 - Non Teaching Salaried Exempt	69,568	71,664	2,096
	460000	701501	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	701501 - Non Teaching Salaried Non Exempt	35,004	40,608	5,604
	460000	702200	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	702200 - Longevity Pay	0	1,440	1,440
	460000	710	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	710 - Travel Budget Pool	0	14,744	14,744
	460000	720	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	720 - O and M Budget Pool	0	19,911	19,911

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	460000	741	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	741 - New Initiatives Budget Pool	39,744	85,000	45,256
	460000	750	40	140100 - Designated Tuition	460000 - Academic Planning and Assessment	750 - Utilities Budget Pool	0	685	685
460000							144,316	234,052	89,736
	460001	710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Budget Pool	0	8,000	8,000
	460001	720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Budget Pool	54,556	46,556	(8,000)
460001							54,556	54,556	0
	460002	720	40	140100 - Designated Tuition	460002 - Faculty Evaluation	720 - O and M Budget Pool	0	60,000	60,000
460002							0	60,000	60,000
	470000	701001	40	140100 - Designated Tuition	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	127,386	131,208	3,822
	470000	702200	40	140100 - Designated Tuition	470000 - Newton Gresham Library	702200 - Longevity Pay	3,600	4,080	480
	470000	720	40	140100 - Designated Tuition	470000 - Newton Gresham Library	720 - O and M Budget Pool	77,703	82,223	4,520
	470000	741	40	140100 - Designated Tuition	470000 - Newton Gresham Library	741 - New Initiatives Budget Pool	0	7,894	7,894
	470000	750	40	140100 - Designated Tuition	470000 - Newton Gresham Library	750 - Utilities Budget Pool	5,000	5,000	0
	470000	770	40	140100 - Designated Tuition	470000 - Newton Gresham Library	770 - Capital Outlay Pool	15,000	10,000	(5,000)
470000							228,689	240,405	11,716
	470001	710	40	140100 - Designated Tuition	470001 - Library Exp and Equipment	710 - Travel Budget Pool	5,544	5,544	0
470001							5,544	5,544	0
	470002	720	40	140100 - Designated Tuition	470002 - Library Books	720 - O and M Budget Pool	45,000	50,000	5,000
	470002	770	40	140100 - Designated Tuition	470002 - Library Books	770 - Capital Outlay Pool	5,000	0	(5,000)
470002							50,000	50,000	0
	500000	701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	407,280	308,208	(99,072)
	500000	701400	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	0	5,000	5,000
	500000	701400	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	22,000	0	(22,000)
	500000	702200	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	702200 - Longevity Pay	5,000	1,680	(3,320)
	500000	710	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Budget Pool	0	5,000	5,000
	500000	710	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Budget Pool	5,000	0	(5,000)
	500000	720	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Budget Pool	0	81,928	81,928
	500000	720	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Budget Pool	28,882	0	(28,882)
	500000	743	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	743 - One-Time Recurring Budget Pool	0	130,000	130,000
	500000	770	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	5,000	0	(5,000)
500000							473,162	531,816	58,654
	500001	701001	60	140100 - Designated Tuition	500001 - Military Recruitment	701001 - Non Teaching Salaried Exempt	32,778	0	(32,778)
	500001	702200	60	140100 - Designated Tuition	500001 - Military Recruitment	702200 - Longevity Pay	360	0	(360)
	500001	720	60	140100 - Designated Tuition	500001 - Military Recruitment	720 - O and M Budget Pool	1,354.12	0	(1,354)
500001							34,492	0	(34,492)
	500005	710	60	140100 - Designated Tuition	500005 - VPEN Travel	710 - Travel Budget Pool	10,000	10,000	0
500005							10,000	10,000	0
	500008	701001	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	116,107	116,107
	500008	701001	60	140100 - Designated Tuition	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	51,000	0	(51,000)
	500008	701501	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	0	34,680	34,680
	500008	702200	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	702200 - Longevity Pay	0	1,700	1,700
	500008	710	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	710 - Travel Budget Pool	0	18,000	18,000
	500008	720	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	720 - O and M Budget Pool	0	14,992.8	14,993
	500008	750	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	750 - Utilities Budget Pool	0	200	200
500008							51,000	185,680	134,680
	500009	701001	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701001 - Non Teaching Salaried Exempt	0	47,544	47,544
	500009	701501	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	0	19,296	19,296
	500009	701501	30	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	18,912	0	(18,912)

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500009	500009	702200	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	0	840	840
	500009	720	50	140100 - Designated Tuition	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	0	34,444	34,444
							18,912	102,124	83,212
500010	500010	741	50	140100 - Designated Tuition	500010 - EM New Initiatives	741 - New Initiatives Budget Pool	198,968	97,804	(101,164)
							198,968	97,804	(101,164)
500011	500011	720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Budget Pool	0	20,000	20,000
	500011	720	60	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500012	500012	720	50	140100 - Designated Tuition	500012 - EM Program Marketing 2	720 - O and M Budget Pool	0	20,000	20,000
	500012	720	60	140100 - Designated Tuition	500012 - EM Program Marketing 2	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500013	500013	720	50	140100 - Designated Tuition	500013 - EM Program Marketing 3	720 - O and M Budget Pool	0	20,000	20,000
	500013	720	60	140100 - Designated Tuition	500013 - EM Program Marketing 3	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500014	500014	720	50	140100 - Designated Tuition	500014 - EM Program Marketing 4	720 - O and M Budget Pool	0	20,000	20,000
	500014	720	60	140100 - Designated Tuition	500014 - EM Program Marketing 4	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500015	500015	720	50	140100 - Designated Tuition	500015 - EM Program Marketing 5	720 - O and M Budget Pool	0	20,000	20,000
	500015	720	60	140100 - Designated Tuition	500015 - EM Program Marketing 5	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500016	500016	720	50	140100 - Designated Tuition	500016 - EM Program Marketing 6	720 - O and M Budget Pool	0	20,000	20,000
	500016	720	60	140100 - Designated Tuition	500016 - EM Program Marketing 6	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500017	500017	720	50	140100 - Designated Tuition	500017 - EM Program Marketing 7	720 - O and M Budget Pool	0	20,000	20,000
	500017	720	60	140100 - Designated Tuition	500017 - EM Program Marketing 7	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500018	500018	720	50	140100 - Designated Tuition	500018 - EM Program Marketing 8	720 - O and M Budget Pool	0	20,000	20,000
	500018	720	60	140100 - Designated Tuition	500018 - EM Program Marketing 8	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500019	500019	720	50	140100 - Designated Tuition	500019 - EM Program Marketing 9	720 - O and M Budget Pool	0	20,000	20,000
	500019	720	60	140100 - Designated Tuition	500019 - EM Program Marketing 9	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500020	500020	720	50	140100 - Designated Tuition	500020 - EM Program Marketing 10	720 - O and M Budget Pool	0	20,000	20,000
	500020	720	60	140100 - Designated Tuition	500020 - EM Program Marketing 10	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500021	500021	720	50	140100 - Designated Tuition	500021 - EM Program Marketing 11	720 - O and M Budget Pool	0	20,000	20,000
	500021	720	60	140100 - Designated Tuition	500021 - EM Program Marketing 11	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
500022	500022	720	50	140100 - Designated Tuition	500022 - EM Program Marketing 12	720 - O and M Budget Pool	0	20,000	20,000
	500022	720	60	140100 - Designated Tuition	500022 - EM Program Marketing 12	720 - O and M Budget Pool	20,000	0	(20,000)
							20,000	20,000	0
510000	510000	701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	225,480	234,648	9,168
	510000	701400	50	140100 - Designated Tuition	510000 - Financial Aid	701400 - Student Employees	19,115	19,115	0
	510000	701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	24,552	78,072	53,520

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510000	510000	702200	50	140100 - Designated Tuition	510000 - Financial Aid	702200 - Longevity Pay	6,000	5,040	(960)
	510000	720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Budget Pool	100,062	83,750	(16,312)
							375,209	420,625	45,416
510001	510001	701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	0	162,000	162,000
							0	162,000	162,000
511000	511000	701401	80	140100 - Designated Tuition	511000 - Financial Aid Disbursement	701401 - CWS Student Wages	162,000	0	(162,000)
							162,000	0	(162,000)
512000	512000	701001	50	140100 - Designated Tuition	512000 - Visitor Center	701001 - Non Teaching Salaried Exempt	33,960	34,656	696
	512000	701400	50	140100 - Designated Tuition	512000 - Visitor Center	701400 - Student Employees	12,500	12,500	0
	512000	702200	50	140100 - Designated Tuition	512000 - Visitor Center	702200 - Longevity Pay	480	720	240
	512000	720	50	140100 - Designated Tuition	512000 - Visitor Center	720 - O and M Budget Pool	105,057	105,057	0
	512000	750	50	140100 - Designated Tuition	512000 - Visitor Center	750 - Utilities Budget Pool	2,000	2,000	0
							153,997	154,933	936
512001	512001	701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	600	600	0
	512001	701400	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701400 - Student Employees	30,200	30,200	0
	512001	702100	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	702100 - Overtime Pay	100	0	(100)
	512001	720	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	720 - O and M Budget Pool	3,800	3,900	100
							34,700	34,700	0
513000	513000	701400	50	140100 - Designated Tuition	513000 - Freshman Orientation	701400 - Student Employees	0	8,000	8,000
	513000	710	50	140100 - Designated Tuition	513000 - Freshman Orientation	710 - Travel Budget Pool	0	6,500	6,500
	513000	720	50	140100 - Designated Tuition	513000 - Freshman Orientation	720 - O and M Budget Pool	0	15,500	15,500
							0	30,000	30,000
530000	530000	701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	85,008	87,576	2,568
	530000	701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	9,444	9,444	0
	530000	701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	45,000	46,368	1,368
	530000	702200	50	140100 - Designated Tuition	530000 - Registrar	702200 - Longevity Pay	3,360	3,840	480
	530000	710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
	530000	720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Budget Pool	22,908	22,428	(480)
							175,720	179,656	3,936
530001	530001	720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Budget Pool	10,687	10,687	0
							10,687	10,687	0
530002	530002	701001	50	140100 - Designated Tuition	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	0	33,768	33,768
	530002	702200	50	140100 - Designated Tuition	530002 - Veterans Resources	702200 - Longevity Pay	0	720	720
	530002	720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Budget Pool	0	10,609.93	10,610
							0	45,098	45,098
550000	550000	701001	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	73,696	73,696	0
	550000	701501	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	74,544	117,740	43,196
	550000	702200	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	702200 - Longevity Pay	4,080	3,840	(240)
	550000	720	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	720 - O and M Budget Pool	62,818	32,626	(30,192)
	550000	750	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	750 - Utilities Budget Pool	0	7,000	7,000
							215,138	234,902	19,764
550002	550002	760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
							1,300,000	1,300,000	0
550004	550004	720	50	140100 - Designated Tuition	550004 - Undergraduate Catalogues	720 - O and M Budget Pool	35,083	35,083	0
							35,083	35,083	0
550005	550005	760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Budget Pool	700,000	700,000	0

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550005							700,000	700,000	0
	550006	760	80	140100 - Designated Tuition	550006 - High School Relations	760 - Scholarship Budget Pool	285,000	285,000	0
550006							285,000	285,000	0
	550007	760	80	140100 - Designated Tuition	550007 - High School Relations Renewal	760 - Scholarship Budget Pool	280,000	280,000	0
550007							280,000	280,000	0
	550008	701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	34,632	35,688	1,056
	550008	702200	50	140100 - Designated Tuition	550008 - Transfer Counselor	702200 - Longevity Pay	0	240	240
550008							34,632	35,928	1,296
	550009	701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	34,656	35,712	1,056
550009							34,656	35,712	1,056
	560000	710	50	140100 - Designated Tuition	560000 - Graduate Admissions	710 - Travel Budget Pool	0	12,000	12,000
	560000	720	50	140100 - Designated Tuition	560000 - Graduate Admissions	720 - O and M Budget Pool	0	79,800	79,800
	560000	750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Budget Pool	0	3,200	3,200
560000							0	95,000	95,000
	600000	701001	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	0	203,760	203,760
	600000	701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	10,200	10,200	0
	600000	701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	101,646	108,744	7,098
	600000	702200	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	702200 - Longevity Pay	720	3,840	3,120
	600000	720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Budget Pool	35,608	34,348	(1,260)
	600000	750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Budget Pool	0	600	600
	600000	770	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	10,000	10,000	0
600000							158,174	371,492	213,318
	600006	720	40	140100 - Designated Tuition	600006 - Property Ins E and G	720 - O and M Budget Pool	430,000	430,000	0
600006							430,000	430,000	0
	600016	720	60	140100 - Designated Tuition	600016 - New Employee 90 Days TRS	720 - O and M Budget Pool	30,000	30,000	0
600016							30,000	30,000	0
	600024	720	60	140100 - Designated Tuition	600024 - Montgomery Center	720 - O and M Budget Pool	457,369	461,569	4,200
600024							457,369	461,569	4,200
	600037	720	60	140100 - Designated Tuition	600037 - Designated Tuition	720 - O and M Budget Pool	180,000	180,000	0
600037							180,000	180,000	0
	600038	720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Budget Pool	57,500	57,500	0
600038							57,500	57,500	0
	600039	720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Budget Pool	1,054,964	1,150,000	95,036
600039							1,054,964	1,150,000	95,036
	600041	720	60	140100 - Designated Tuition	600041 - Prin Int Cost of Insurance	720 - O and M Budget Pool	3,903,390	3,975,558	72,168
600041							3,903,390	3,975,558	72,168
	600043	720	40	140100 - Designated Tuition	600043 - Tomball Center	720 - O and M Budget Pool	137,000	182,500	45,500
600043							137,000	182,500	45,500
	600046	720	60	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	720 - O and M Budget Pool	5,100,000	5,100,000	0
600046							5,100,000	5,100,000	0
	600060	720	60	140100 - Designated Tuition	600060 - VPFO Contingency	720 - O and M Budget Pool	450,000	440,000	(10,000)
	600060	741	60	140100 - Designated Tuition	600060 - VPFO Contingency	741 - New Initiatives Budget Pool	0	92,000	92,000

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600060							450,000	532,000	82,000
	600061	702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	0	24,408	24,408
	600061	704100	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	1,899,792	1,499,792	(400,000)
	600061	704101	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704101 - Retiree Insurance	40,350	40,350	0
	600061	704300	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	1,262,650	1,162,650	(100,000)
	600061	708600	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	450,000	450,000	0
	600061	741	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	741 - New Initiatives Budget Pool	0	248,127	248,127
	600061	790900	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	650,000	650,000	0
	600061	790901	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790901 - Teacher Retirement 90 Days	650,479	650,479	(0)
600061							4,953,271	4,725,806	(227,465)
	600064	710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Budget Pool	10,000	10,000	0
600064							10,000	10,000	0
	600068	701001	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	701001 - Non Teaching Salaried Exempt	160,512	164,520	4,008
	600068	701501	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	701501 - Non Teaching Salaried Non Exempt	0	108,960	108,960
	600068	702200	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	702200 - Longevity Pay	0	360	360
	600068	710	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	710 - Travel Budget Pool	5,000	45,589	40,589
	600068	720	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	720 - O and M Budget Pool	5,000	18,032	13,032
	600068	741	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	741 - New Initiatives Budget Pool	247,000	40,000	(207,000)
	600068	750	60	140100 - Designated Tuition	600068 - Economic Development Initiatives	750 - Utilities Budget Pool	0	4,027	4,027
							417,512	381,488	-36,024
	600069	720	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	720 - O and M Budget Pool	100,950	100,950	0
600069							100,950	100,950	0
	600072	720	60	140100 - Designated Tuition	600072 - Pirke Building Bond Payment	720 - O and M Budget Pool	0	1,000,000	1,000,000
600072							0	1,000,000	1,000,000
	610000	701001	60	140100 - Designated Tuition	610000 - Financial Services	701001 - Non Teaching Salaried Exempt	292,320	459,408	167,088
	610000	702200	60	140100 - Designated Tuition	610000 - Financial Services	702200 - Longevity Pay	6,020	6,720	700
	610000	710	60	140100 - Designated Tuition	610000 - Financial Services	710 - Travel Budget Pool	20,000	20,000	0
	610000	720	60	140100 - Designated Tuition	610000 - Financial Services	720 - O and M Budget Pool	10,000	10,000	0
	610000	750	60	140100 - Designated Tuition	610000 - Financial Services	750 - Utilities Budget Pool	0	37	37
610000							328,340	496,165	167,825
	610007	701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	395,650	200,000	(195,650)
610007							395,650	200,000	(195,650)
	611000	701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	142,791	133,616	(9,175)
	611000	701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	6,521	6,521	0
	611000	701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	45,521	46,680	1,159
	611000	702200	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	702200 - Longevity Pay	0	1,997	1,997
	611000	710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Budget Pool	5,997	8,000	2,003
	611000	720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Budget Pool	10,965	28,830	17,865
	611000	750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Budget Pool	296	333	37
611000							212,091	225,977	13,886
	612000	701501	60	140100 - Designated Tuition	612000 - Vending	701501 - Non Teaching Salaried Non Exempt	0	16,128	16,128
	612000	720	60	140100 - Designated Tuition	612000 - Vending	720 - O and M Budget Pool	0	18,872	18,872
612000							0	35,000	35,000
	613000	701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	0	7,800	7,800
	613000	701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	0	84,624	84,624
	613000	702100	60	140100 - Designated Tuition	613000 - Press	702100 - Overtime Pay	0	3,000	3,000
	613000	702200	60	140100 - Designated Tuition	613000 - Press	702200 - Longevity Pay	0	1,680	1,680
	613000	720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Budget Pool	0	75,860	75,860

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613000	613000	750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Budget Pool	0	200	200
	613000						0	173,164	173,164
614000	614000	701001	60	140100 - Designated Tuition	614000 - Mail Services	701001 - Non Teaching Salaried Exempt	45,264	46,800	1,536
	614000	701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	11,818	26,818	15,000
	614000	701501	60	140100 - Designated Tuition	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	132,390	120,792	(11,598)
	614000	702200	60	140100 - Designated Tuition	614000 - Mail Services	702200 - Longevity Pay	2,880	2,400	(480)
	614000	720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Budget Pool	40,699	40,633	(66)
	614000						233,051	237,443	4,392
620000	620000	701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	0	122,592	122,592
	620000	701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	30,903	30,903	0
	620000	702200	60	140100 - Designated Tuition	620000 - Controller	702200 - Longevity Pay	0	240	240
	620000	720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Budget Pool	63,670	61,376	(2,294)
	620000	750	60	140100 - Designated Tuition	620000 - Controller	750 - Utilities Budget Pool	0	2,294	2,294
	620000						94,573	217,405	122,832
620002	620002	720	60	140100 - Designated Tuition	620002 - Credit Card Overhead	720 - O and M Budget Pool	60,000	60,000	0
	620002						60,000	60,000	0
621000	621000	701501	60	140100 - Designated Tuition	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	0	45,096	45,096
	621000	710	60	140100 - Designated Tuition	621000 - Payroll	710 - Travel Budget Pool	10,150	11,150	1,000
	621000						10,150	56,246	46,096
622000	622000	701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	0	252,168	252,168
	622000	701501	60	140100 - Designated Tuition	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	0	64,752	64,752
	622000	702200	60	140100 - Designated Tuition	622000 - General Accounting	702200 - Longevity Pay	0	10,560	10,560
	622000	710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Budget Pool	10,225	10,225	0
	622000						10,225	337,705	327,480
624000	624000	701000	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701000 - Prof Administrative Employees	73,056	0	(73,056)
	624000	701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	0	57,960	57,960
	624000	701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	281,688	226,944	(54,744)
	624000	701900	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701900 - Compensatory Time	57,000	57,000	0
	624000	702200	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	702200 - Longevity Pay	13,440	6,720	(6,720)
	624000	710	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	710 - Travel Budget Pool	7,420	6,420	(1,000)
	624000						432,604	355,044	(77,560)
	624000								
625000	625000	701001	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	701001 - Non Teaching Salaried Exempt	0	291,456	291,456
	625000	702200	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	702200 - Longevity Pay	0	4,560	4,560
	625000	710	60	140100 - Designated Tuition	625000 - Financial Accounting and Reporting	710 - Travel Budget Pool	12,735	12,735	0
	625000						12,735	308,751	296,016
630000	630000	701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	188,616	194,568	5,952
	630000	701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	10,061	10,061	0
	630000	702200	60	140100 - Designated Tuition	630000 - Procurement	702200 - Longevity Pay	2,400	3,120	720
	630000	710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Budget Pool	6,000	6,000	0
	630000	720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Budget Pool	18,424	17,824	(600)
	630000	750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities Budget Pool	0	600	600
	630000						225,501	232,173	6,672
	630000								
630001	630001	710	60	140100 - Designated Tuition	630001 - Receiving	710 - Travel Budget Pool	0	5	5
	630001	720	60	140100 - Designated Tuition	630001 - Receiving	720 - O and M Budget Pool	16,403	16,148	(255)
	630001	750	60	140100 - Designated Tuition	630001 - Receiving	750 - Utilities Budget Pool	0	250	250
	630001						16,403	16,403	0
631000	631000	701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	32,664	33,720	1,056
	631000	702200	60	140100 - Designated Tuition	631000 - Property	702200 - Longevity Pay	5,040	960	(4,080)

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	631000	720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Budget Pool	6,648	6,398	(250)
	631000	750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Budget Pool	0	250	250
631000							44,352	41,328	(3,024)
	632000	701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	30,576	32,592	2,016
	632000	702200	60	140100 - Designated Tuition	632000 - University Store	702200 - Longevity Pay	1,200	1,440	240
	632000	720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Budget Pool	1,284	1,284	0
632000							33,060	35,316	2,256
	633002	701400	60	140100 - Designated Tuition	633002 - Shredding	701400 - Student Employees	0	6,960	6,960
	633002	720	60	140100 - Designated Tuition	633002 - Shredding	720 - O and M Budget Pool	0	5,250	5,250
	633002	750	60	140100 - Designated Tuition	633002 - Shredding	750 - Utilities Budget Pool	0	5,160	5,160
633002							0	17,370	17,370
	640000	720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Budget Pool	0	10,000	10,000
640000							0	10,000	10,000
	640058	741	60	140100 - Designated Tuition	640058 - IT New Initiatives	741 - New Initiatives Budget Pool	18,000	0	(18,000)
640058							18,000	0	(18,000)
	643070	720	60	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Budget Pool	0	8,000	8,000
643070							0	8,000	8,000
	660000	701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	379,008	457,464	78,456
	660000	701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	422,684	442,200	19,516
	660000	702200	60	140100 - Designated Tuition	660000 - Human Resources	702200 - Longevity Pay	18,400	20,160	1,760
	660000	710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Budget Pool	6,000	6,000	0
	660000	720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Budget Pool	42,328	105,719	63,391
	660000	741	60	140100 - Designated Tuition	660000 - Human Resources	741 - New Initiatives Budget Pool	60,695	51,000	(9,695)
	660000	750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Budget Pool	2,500	1,000	(1,500)
660000							931,615	1,083,543	151,928
	660002	710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Budget Pool	3,500	3,500	0
660002							3,500	3,500	0
	660003	720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Budget Pool	50,000	43,068	(6,932)
660003							50,000	43,068	(6,932)
	660004	720	60	140100 - Designated Tuition	660004 - HR Risk Management	720 - O and M Budget Pool	150,000	150,000	0
660004							150,000	150,000	0
	661000	701001	70	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	145,872	153,816	7,944
	661000	701400	70	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	3,500	7,000	3,500
	661000	702200	70	140100 - Designated Tuition	661000 - Risk Management	702200 - Longevity Pay	3,120	1,440	(1,680)
	661000	710	70	140100 - Designated Tuition	661000 - Risk Management	710 - Travel Budget Pool	2,000	2,000	0
	661000	720	70	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Budget Pool	22,357	15,845	(6,512)
	661000	750	70	140100 - Designated Tuition	661000 - Risk Management	750 - Utilities Budget Pool	0	500	500
	661000	770	70	140100 - Designated Tuition	661000 - Risk Management	770 - Capital Outlay Pool	2,000	0	(2,000)
661000							178,849	180,601	1,752
	670000	710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Budget Pool	5,000	5,000	0
	670000	720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Budget Pool	140,117	140,117	0
	670000	743	60	140100 - Designated Tuition	670000 - Facilities Management	743 - One-Time Recurring Budget Pool	0	150,000	150,000
	670000	750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Budget Pool	5,000	5,000	0
	670000	770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	5,000	5,000	0
670000							155,117	305,117	150,000
	670001	720	70	140100 - Designated Tuition	670001 - Maintenance Services	720 - O and M Budget Pool	10,000	10,000	0

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670001							10,000	10,000	0
	670002	701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	202,176	209,472	7,296
	670002	702200	70	140100 - Designated Tuition	670002 - Building Maintenance	702200 - Longevity Pay	0	3,360	3,360
	670002	710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Budget Pool	2,500	2,500	0
	670002	720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Budget Pool	319,262	321,542	2,280
	670002	750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Budget Pool	2,000	2,000	0
	670002	770	70	140100 - Designated Tuition	670002 - Building Maintenance	770 - Capital Outlay Pool	2,000	2,000	0
	670002						527,938	540,874	12,936
670003	670003	720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Budget Pool	56,131	56,131	0
	670003	770	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	770 - Capital Outlay Pool	4,000	4,000	0
670003							60,131	60,131	0
670004	670004	720	70	140100 - Designated Tuition	670004 - Utilities	720 - O and M Budget Pool	150,000	150,000	0
	670004	750	70	140100 - Designated Tuition	670004 - Utilities	750 - Utilities Budget Pool	3,863,033	3,863,033	0
670004							4,013,033	4,013,033	0
670005	670005	710	70	140100 - Designated Tuition	670005 - Sanitation	710 - Travel Budget Pool	1,000	1,000	0
	670005	720	70	140100 - Designated Tuition	670005 - Sanitation	720 - O and M Budget Pool	14,678	14,678	0
	670005	770	70	140100 - Designated Tuition	670005 - Sanitation	770 - Capital Outlay Pool	1,000	1,000	0
670005							16,678	16,678	0
670006	670006	710	70	140100 - Designated Tuition	670006 - All Other Utilities	710 - Travel Budget Pool	2,000	2,000	0
	670006	720	70	140100 - Designated Tuition	670006 - All Other Utilities	720 - O and M Budget Pool	98,000	98,000	0
	670006	750	70	140100 - Designated Tuition	670006 - All Other Utilities	750 - Utilities Budget Pool	2,000	2,000	0
	670006	770	70	140100 - Designated Tuition	670006 - All Other Utilities	770 - Capital Outlay Pool	2,000	2,000	0
	670006						104,000	104,000	0
670033	670033	701001	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701001 - Non Teaching Salaried Exempt	55,728	57,264	1,536
	670033	701501	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701501 - Non Teaching Salaried Non Exempt	126,384	130,416	4,032
	670033	702200	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	702200 - Longevity Pay	1,440	1,440	0
	670033	720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Budget Pool	154,856	154,856	0
	670033	750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Budget Pool	250,000	250,000	0
	670033						588,408	593,976	5,568
671001	671001	701400	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701400 - Student Employees	2,000	2,000	0
	671001	701501	70	140100 - Designated Tuition	671001 - Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	28,728	35,016	6,288
	671001	702100	70	140100 - Designated Tuition	671001 - Grounds Maintenance	702100 - Overtime Pay	0	2,000	2,000
	671001	710	70	140100 - Designated Tuition	671001 - Grounds Maintenance	710 - Travel Budget Pool	2,845	2,845	0
	671001	720	70	140100 - Designated Tuition	671001 - Grounds Maintenance	720 - O and M Budget Pool	158,688	150,400	(8,288)
	671001	750	70	140100 - Designated Tuition	671001 - Grounds Maintenance	750 - Utilities Budget Pool	2,000	2,000	0
	671001	770	70	140100 - Designated Tuition	671001 - Grounds Maintenance	770 - Capital Outlay Pool	20,000	20,000	0
	671001						214,261	214,261	0
671002	671002	701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	5,000	5,000	0
	671002	701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	793,784	821,228	27,444
	671002	701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	1,000	1,000	0
	671002	702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	5,000	5,000	0
	671002	702200	70	140100 - Designated Tuition	671002 - Custodial Services	702200 - Longevity Pay	29,040	17,280	(11,760)
	671002	710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Budget Pool	4,000	4,000	0
	671002	720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Budget Pool	268,174	267,690	(484)
	671002	750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Budget Pool	3,250	3,250	0
	671002	770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	47,500	47,500	0
	671002						1,156,748	1,171,948	15,200
	690000	701400	50	140100 - Designated Tuition	690000 - Public Safety Services	701400 - Student Employees	4,470	4,470	

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	690000	701501	70	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	137,532	137,532
	690000	701501	50	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	137,637	0	(137,637)
	690000	702200	50	140100 - Designated Tuition	690000 - Public Safety Services	702200 - Longevity Pay	480	480	0
	690000	720	50	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Budget Pool	25,000	26,293	1,293
690000							167,587	168,775	1,188
	690005	701001	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701001 - Non Teaching Salaried Exempt	0	34,580	34,580
	690005	701001	50	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701001 - Non Teaching Salaried Exempt	34,580	0	(34,580)
	690005	701501	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	0	126,468	126,468
	690005	701501	50	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	121,148	0	(121,148)
690005							155,728	161,048	5,320
	700008	701001	50	140100 - Designated Tuition	700008 - VP of Student Services	701001 - Non Teaching Salaried Exempt	67,179	69,183	2,004
	700008	701400	50	140100 - Designated Tuition	700008 - VP of Student Services	701400 - Student Employees	10,000	18,000	8,000
	700008	701501	50	140100 - Designated Tuition	700008 - VP of Student Services	701501 - Non Teaching Salaried Non Exempt	11,400	0	(11,400)
	700008	702200	50	140100 - Designated Tuition	700008 - VP of Student Services	702200 - Longevity Pay	1,613	1,883	270
	700008	710	50	140100 - Designated Tuition	700008 - VP of Student Services	710 - Travel Budget Pool	5,000	5,000	0
	700008	720	50	140100 - Designated Tuition	700008 - VP of Student Services	720 - O and M Budget Pool	27,702	31,102	3,400
	700008	770	50	140100 - Designated Tuition	700008 - VP of Student Services	770 - Capital Outlay Pool	5,000	5,000	0
700008							127,894	130,168	2,274
	700011	710	60	140100 - Designated Tuition	700011 - VPSS Travel	710 - Travel Budget Pool	5,000	5,000	0
700011							5,000	5,000	0
	711006	701400	50	140100 - Designated Tuition	711006 - Coliseum	701400 - Student Employees	0	25,000	25,000
	711006	720	50	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Budget Pool	928	928	0
	711006	741	50	140100 - Designated Tuition	711006 - Coliseum	741 - New Initiatives Budget Pool	25,000	0	(25,000)
711006							25,928	25,928	0
	740000	701001	50	140100 - Designated Tuition	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	0	95,954	95,954
	740000	741	50	140100 - Designated Tuition	740000 - Counseling Services	741 - New Initiatives Budget Pool	126,000	105,000	(21,000)
740000							126,000	200,954	74,954
	770000	701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	54,744	56,400	1,656
	770000	701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	3,000	3,000	0
	770000	701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	41,712	44,256	2,544
	770000	702200	50	140100 - Designated Tuition	770000 - Disability Services	702200 - Longevity Pay	0	1,920	1,920
	770000	710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Budget Pool	5,000	5,000	0
	770000	720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Budget Pool	69,076	185,974	116,898
	770000	741	50	140100 - Designated Tuition	770000 - Disability Services	741 - New Initiatives Budget Pool	119,904	0	(119,904)
	770000	750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Budget Pool	5,000	5,000	0
770000							298,436	301,550	3,114
	800000	701001	60	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	169,080	176,640	7,560
	800000	701400	60	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	6,000	6,000	0
	800000	702200	60	140100 - Designated Tuition	800000 - Office of University Advancement	702200 - Longevity Pay	6,320	2,400	(3,920)
	800000	720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Budget Pool	83,818	83,411	(407)
	800000	750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Budget Pool	0	407	407
800000							265,218	268,858	3,640
	800002	701001	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	701001 - Non Teaching Salaried Exempt	263,064	331,464	68,400
	800002	702200	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	702200 - Longevity Pay	3,120	4,560	1,440
	800002	710	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	710 - Travel Budget Pool	20,000	20,000	0
	800002	720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Budget Pool	148,953	174,549	25,596
	800002	750	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	750 - Utilities Budget Pool	0	1,370	1,370
	800002	770	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	770 - Capital Outlay Pool	20,000	20,000	0
800002							455,137	551,943	96,806

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800003	800003	720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
800008	800008	720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Budget Pool	150,000	195,000	45,000
							150,000	195,000	45,000
800009	800009	710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Budget Pool	7,000	7,000	0
							7,000	7,000	0
8800011	800011	741	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	188,850	119,000	(69,850)
							188,850	119,000	(69,850)
810000	810000	701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	45,912	67,663	21,751
	810000	702200	60	140100 - Designated Tuition	810000 - Alumni Relations	702200 - Longevity Pay	0	240	240
							45,912	67,903	21,991
810001	810001	720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
840000	840000	701001	30	140100 - Designated Tuition	840000 - Museum	701001 - Non Teaching Salaried Exempt	73,344	74,040	696
	840000	702200	30	140100 - Designated Tuition	840000 - Museum	702200 - Longevity Pay	1,920	2,160	240
	840000	720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Budget Pool	5,635	5,635	0
							80,899	81,835	936
850000	850000	701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	265,608	328,164	62,556
	850000	701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	9,800	9,800	0
	850000	701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	0	83,744	83,744
	850000	702200	60	140100 - Designated Tuition	850000 - Communications	702200 - Longevity Pay	2,880	4,320	1,440
	850000	710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Budget Pool	5,000	5,000	0
	850000	720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Budget Pool	112,357	104,669	(7,688)
	850000	750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Budget Pool	0	3,500	3,500
							395,645	539,197	143,552
860000	860000	701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	191,013	196,792	5,779
	860000	701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	55,000	55,000	0
	860000	701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	77,736	103,464	25,728
	860000	702200	60	140100 - Designated Tuition	860000 - Advancement Services	702200 - Longevity Pay	4,480	5,030	550
	860000	710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Budget Pool	1,000	1,000	0
	860000	720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Budget Pool	129,672	148,176	18,504
	860000	750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Budget Pool	1,000	3,150	2,150
	860000	770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	300	300	0
							460,201	512,912	52,711
140100									
TECHNOLOGY FEE - IT									
150100	630000	701	60	150100 - Technology Fee - IT	630000 - Procurement	701 - Fringe Benefits Pool	14,756	14,756	0
	630000	701001	60	150100 - Technology Fee - IT	630000 - Procurement	701001 - Non Teaching Salaried Exempt	44,256	47,880	3,624
	630000	702200	60	150100 - Technology Fee - IT	630000 - Procurement	702200 - Longevity Pay	240	240	0
630000							59,252	62,876	3,624
640000	640000	701	60	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	67,252	67,252	0
	640000	701001	60	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	161,320	169,008	7,688
	640000	701501	60	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	125,784	129,576	3,792
	640000	702100	60	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	3,000	3,000	0
	640000	702200	60	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	7,920	7,920	0
	640000	720	60	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Budget Pool	270,993	671,342	400,349
	640000	750	60	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Budget Pool	1,000	1,000	0
							637,269	1,049,098	411,829

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	640049	710	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Budget Pool	20,000	20,000	0
	640049	720	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Budget Pool	10,000	10,000	0
640049							30,000	30,000	0
	641000	701	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	54,828	48,597	(6,231)
	641000	701001	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	114,456	116,760	2,304
	641000	701501	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	44,760	48,000	3,240
	641000	702200	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	1,440	1,700	260
	641000	710	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Budget Pool	60,000	65,000	5,000
	641000	720	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Budget Pool	22,500	11,500	(11,000)
	641000	750	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Budget Pool	7,000	1,332	(5,668)
641000							304,984	292,889	(12,095)
	641001	710	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Budget Pool	10,000	10,000	0
	641001	720	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	720 - O and M Budget Pool	5,000	5,000	0
641001							15,000	15,000	0
	641002	701	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	124,600	125,081	481
	641002	701001	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	461,496	480,120	18,624
	641002	702200	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	5,800	6,700	900
641002							591,896	611,901	20,005
	641003	701	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	59,544	63,670	4,126
	641003	701001	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	264,586	258,914	(5,672)
	641003	702200	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	1,920	2,340	420
641003							326,050	324,924	(1,126)
	641004	701	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	66,975	70,887	3,912
	641004	701001	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	257,160	250,944	(6,216)
	641004	702200	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	2,400	2,600	200
641004							326,535	324,431	(2,104)
	641005	701	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	186,966	190,594	3,628
	641005	701001	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	705,768	701,856	(3,912)
	641005	702200	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	10,320	14,140	3,820
641005							903,054	906,590	3,536
	641009	701	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701 - Fringe Benefits Pool	81,079	72,312	(8,767)
	641009	701001	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	701001 - Non Teaching Salaried Exempt	269,016	264,648	(4,368)
	641009	702200	60	150100 - Technology Fee - IT	641009 - IT Enterprise Svcs - Project Mgmt	702200 - Longevity Pay	1,680	1,200	(480)
641009							351,775	338,160	(13,615)
	641100	720	40	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Budget Pool	893,200	893,200	0
641100							893,200	893,200	0
	642000	701	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	0	40,224	40,224
	642000	701	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	40,691	0	(40,691)
	642000	701001	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	0	122,760	122,760
	642000	701001	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	122,760	0	(122,760)
	642000	701501	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	0	42,024	42,024
	642000	701501	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	40,008	0	(40,008)
	642000	702100	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	0	2,000	2,000
	642000	702100	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	3,000	0	(3,000)
	642000	702200	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	0	4,320	4,320
	642000	702200	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	3,600	0	(3,600)
	642000	710	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	0	65,000	65,000
	642000	710	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	65,000	0	(65,000)

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	642000	720	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	0	40,000	40,000
	642000	720	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	43,000	0	(43,000)
	642000	750	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	0	200	200
	642000	750	60	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	111	0	(111)
642000							318,170	316,528	(1,642)
	642001	710	40	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	0	10,000	10,000
	642001	710	60	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	10,000	0	(10,000)
642001							10,000	10,000	(10,000)
	642010	701	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	0	179,834	179,834
	642010	701	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	174,272	0	(174,272)
	642010	701001	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	0	736,416	736,416
	642010	701001	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	702,312	0	(702,312)
	642010	702200	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	0	9,120	9,120
	642010	702200	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	10,800	0	(10,800)
	642010	720	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	0	12,500	12,500
	642010	720	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	84,566	0	(84,566)
	642010	750	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	750 - Utilities Budget Pool	0	8,000	8,000
	642010	750	60	150100 - Technology Fee - IT	642010 - IT ISS - Systems	750 - Utilities Budget Pool	7,607	0	(7,607)
642010							979,557	945,870	(33,687)
	642020	701	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	0	104,872	104,872
	642020	701	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	104,370	0	(104,370)
	642020	701001	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	0	315,192	315,192
	642020	701001	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	304,752	0	(304,752)
	642020	701400	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	0	10,000	10,000
	642020	701400	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	12,000	0	(12,000)
	642020	701501	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	0	79,344	79,344
	642020	701501	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	78,144	0	(78,144)
	642020	702100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	0	7,000	7,000
	642020	702100	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	7,000	0	(7,000)
	642020	702200	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	0	6,240	6,240
	642020	702200	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	2,880	0	(2,880)
	642020	720	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	0	128,000	128,000
	642020	720	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	90,000	0	(90,000)
	642020	750	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	750 - Utilities Budget Pool	0	7,700	7,700
	642020	750	60	150100 - Technology Fee - IT	642020 - IT ISS - Networking	750 - Utilities Budget Pool	4,400	0	(4,400)
642020							599,146	658,348	59,202
	642030	701	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701 - Fringe Benefits Pool	0	42,642	42,642
	642030	701	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	701 - Fringe Benefits Pool	43,106	0	(43,106)
	642030	701001	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	701001 - Non Teaching Salaried Exempt	0	178,488	178,488
	642030	701001	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	701001 - Non Teaching Salaried Exempt	171,576	0	(171,576)
	642030	702200	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	702200 - Longevity Pay	0	3,600	3,600
	642030	702200	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	702200 - Longevity Pay	3,600	0	(3,600)
	642030	720	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	720 - O and M Budget Pool	0	105,000	105,000
	642030	720	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	720 - O and M Budget Pool	101,000	0	(101,000)
	642030	750	40	150100 - Technology Fee - IT	642030 - IT ISS - Security	750 - Utilities Budget Pool	0	2,000	2,000
	642030	750	60	150100 - Technology Fee - IT	642030 - IT ISS - Security	750 - Utilities Budget Pool	2,000	0	(2,000)
642030							321,282	331,730	10,448
	642040	701	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701 - Fringe Benefits Pool	13,146	0	(13,146)
	642040	701501	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	701501 - Non Teaching Salaried Non Exempt	0	31,920	31,920
	642040	702100	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702100 - Overtime Pay	1,000	0	(1,000)
	642040	702200	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	702200 - Longevity Pay	1,440	0	(1,440)
	642040	720	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	720 - O and M Budget Pool	500	0	(500)
	642040	750	60	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	750 - Utilities Budget Pool	74	0	(74)
642040							48,080	0	(48,080)

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	642060	701	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	0	91,003	91,003
	642060	701	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	85,823	0	(85,823)
	642060	701001	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	0	53,856	53,856
	642060	701001	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	52,800	0	(52,800)
	642060	701501	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	0	242,712	242,712
	642060	701501	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	254,976	0	(254,976)
	642060	702100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	0	15,000	15,000
	642060	702100	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	15,000	0	(15,000)
	642060	702200	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	0	2,400	2,400
	642060	702200	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	1,440	0	(1,440)
	642060	720	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	0	145,000	145,000
	642060	720	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	150,409	0	(150,409)
	642060	750	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	750 - Utilities Budget Pool	0	1,400	1,400
	642060	750	60	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	750 - Utilities Budget Pool	1,400	0	(1,400)
	642060						561,848	551,371	(10,477)
	642070	701	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701 - Fringe Benefits Pool	0	60,000	60,000
	642070	701001	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	0	62,448	62,448
	642070	701400	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701400 - Student Employees	0	29,100	29,100
	642070	701501	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701501 - Non Teaching Salaried Non Exempt	0	144,504	144,504
	642070	702100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702100 - Overtime Pay	0	9,000	9,000
	642070	702200	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702200 - Longevity Pay	0	2,400	2,400
	642070	720	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	720 - O and M Budget Pool	0	4,700	4,700
	642070	750	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	750 - Utilities Budget Pool	0	1,200	1,200
	642070						0	313,352	313,352
	642102	720	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	0	191,000	191,000
	642102	720	60	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	66,500	0	(66,500)
	642102	750	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	0	341,000	341,000
	642102	750	60	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	295,200	0	(295,200)
	642102						361,700	532,000	170,300
	642110	720	40	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	0	10,000	10,000
	642110	720	60	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	10,000	0	(10,000)
	642110						10,000	10,000	0
	643000	701	40	150100 - Technology Fee - IT	643000 - IT Client Services	701 - Fringe Benefits Pool	12,023	12,023	0
	643000	710	40	150100 - Technology Fee - IT	643000 - IT Client Services	710 - Travel Budget Pool	65,000	65,000	0
	643000	720	40	150100 - Technology Fee - IT	643000 - IT Client Services	720 - O and M Budget Pool	90,000	75,000	(15,000)
	643000	750	40	150100 - Technology Fee - IT	643000 - IT Client Services	750 - Utilities Budget Pool	3,000	6,700	3,700
	643000						170,023	158,723	(11,300)
	643001	701	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701 - Fringe Benefits Pool	37,308	26,419	(10,889)
	643001	701001	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	95,016	93,528	(1,488)
	643001	701501	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	38,112	38,112	0
	643001	702200	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	702200 - Longevity Pay	1,920	2,020	100
	643001						172,356	160,079	(12,277)
	643004	710	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	710 - Travel Budget Pool	5,000	5,000	0
	643004	720	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	720 - O and M Budget Pool	5,000	5,000	0
	643004						10,000	10,000	0
	643011	701	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701 - Fringe Benefits Pool	92,280	76,597	(15,683)
	643011	701001	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	75,000	77,208	2,208
	643011	701501	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	226,236	198,780	(27,456)
	643011	702100	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	10,000	2,500	(7,500)
	643011	702200	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702200 - Longevity Pay	6,240	6,960	720
	643011						409,756	362,045	(47,711)

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643012	643012	701400	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701400 - Student Employees	110,240	110,240	0
							110,240	110,240	0
643021	643021	701	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	48,431	69,578	21,147
							151,068	213,972	62,904
							0	3,500	3,500
							1,680	2,400	720
							201,179	289,450	88,271
643022	643022	701400	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	112,320	105,211	(7,109)
							112,320	105,211	(7,109)
643030	643030	720	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	720 - O and M Budget Pool	80,000	134,400	54,400
							80,000	134,400	54,400
643031	643031	701	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	95,364	75,753	(19,611)
							61,512	65,112	3,600
							231,048	187,608	(43,440)
							10,000	5,000	(5,000)
							4,320	1,740	(2,580)
							402,244	335,213	(67,031)
643032	643032	701400	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	177,177	161,490	(15,687)
							177,177	161,490	(15,687)
643040	643040	720	40	150100 - Technology Fee - IT	643040 - IT CS - Asset Mgmt	720 - O and M Budget Pool	35,000	13,000	(22,000)
							35,000	13,000	(22,000)
643041	643041	701	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701 - Fringe Benefits Pool	39,016	45,004	5,988
							57,096	60,312	3,216
							87,912	87,912	0
							4,500	2,000	(2,500)
							960	1,120	160
							189,484	196,348	6,864
643051	643051	701	40	150100 - Technology Fee - IT	643051 - IT CS - Managed Apps FTE	701 - Fringe Benefits Pool	62,577	0	(62,577)
							60,480	0	(60,480)
							163,200	0	(163,200)
							8,658	0	(8,658)
							2,400	0	(2,400)
							297,315	0	(297,315)
643052	643052	701400	40	150100 - Technology Fee - IT	643052 - IT CS - Managed Apps Stu	701400 - Student Employees	29,100	0	(29,100)
							29,100	0	(29,100)
643061	643061	701	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701 - Fringe Benefits Pool	48,884	47,224	(1,660)
							64,452	66,360	1,908
							105,528	110,112	4,584
							1,920	1,920	0
							220,784	225,616	4,832
643062	643062	701400	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701400 - Student Employees	7,200	10,000	2,800
							7,200	10,000	2,800
643080	643080	720	40	150100 - Technology Fee - IT	643080 - IT CS - Software	720 - O and M Budget Pool	543,540	596,525	52,985
							543,540	596,525	52,985

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	643101	701	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701 - Fringe Benefits Pool	24,661	23,601	(1,060)
	643101	701001	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701001 - Non Teaching Salaried Exempt	59,280	59,280	0
	643101	701501	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	701501 - Non Teaching Salaried Non Exempt	27,456	27,456	0
	643101	702200	40	150100 - Technology Fee - IT	643101 - IT CS - Woodlands FTE	702200 - Longevity Pay	720	720	0
	643101						112,117	111,057	(1,060)
	643102	701400	40	150100 - Technology Fee - IT	643102 - IT CS - Woodlands Stu	701400 - Student Employees	0	16,000	16,000
	643102						0	16,000	16,000
150100									
IT - SPECIAL PROJECTS									
150110	642103	720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Budget Pool	10,000	5,000	(5,000)
	642103						10,000	5,000	(5,000)
150110							10,000	5,000	(5,000)
DISTANCE LEARNING									
150200	450000	701	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	0	678,844	678,844
	450000	701	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	510,000	0	(510,000)
	450000	701001	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	0	1,174,152	1,174,152
	450000	701001	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	1,317,195	0	(1,317,195)
	450000	701501	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	0	688,315	688,315
	450000	701501	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	701501 - Non Teaching Salaried Non Exempt	688,953	0	(688,953)
	450000	702200	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	0	55,000	55,000
	450000	702200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	55,000	0	(55,000)
	450000	720	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	0	422,879	422,879
	450000	720	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	121,144	0	(121,144)
	450000	750	40	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	750 - Utilities Budget Pool	0	7,500	7,500
	450000						2,692,292	3,026,690	334,398
150200							2,692,292	3,026,690	334,398
DISTANCE LEARNING FEE ACADEMIC AFFAIRS									
150205	262004	700801	10	150205 - DLF Academic Affairs	262004 - Developmental Education Program	700801 - Teaching	0	55,008	55,008
	262004	701	10	150205 - DLF Academic Affairs	262004 - Developmental Education Program	701 - Fringe Benefits Pool	0	12,850	12,850
	262004						0	67,858	67,858
	400000	720	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	841,045	726,690.6	-114,354.4
	400000						841,045	726,690.6	-114,354.4
	500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	0	15,278.4	15,278
	500008	701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	52,464	52,464
	500008						0	67,742	67,742
150205							841,045	862,291	21,246
DISTANCE LEARNING FEE COLLEGE OF SCIENCES									
150210	200000	701	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701 - Fringe Benefits Pool	3,925	3,925	0
	200000	701001	10	150210 - DLF Sciences	200000 - COS Office of the Dean	701001 - Non Teaching Salaried Exempt	59,880	61,656	1,776
	200000	702200	10	150210 - DLF Sciences	200000 - COS Office of the Dean	702200 - Longevity Pay	480	480	0
	200000	720	10	150210 - DLF Sciences	200000 - COS Office of the Dean	720 - O and M Budget Pool	0	410,399	410,399
	200000	720	40	150210 - DLF Sciences	200000 - COS Office of the Dean	720 - O and M Budget Pool	343,397	0	(343,397)
	200000	760	80	150210 - DLF Sciences	200000 - COS Office of the Dean	760 - Scholarship Budget Pool	0	1,500	1,500
	200000						407,682	477,960	70,278

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150210							407,682	477,960	70,278
DISTANCE LEARNING FEE COLLEGE OF BUSINESS ADMINISTRATION									
150220	230000	700801	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700801 - Teaching	310,000	310,000	0
	230000	701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	111,000	99,200	(11,800)
	230000	701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	38,112	37,716	(396)
	230000	701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	0	120,000	120,000
	230000	701402	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	102,000	0	(102,000)
	230000	702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	120	0	(120)
	230000	720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	246,010	246,010
	230000	720	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	24,498	0	(24,498)
	230000	770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	0	10,800	10,800
230000							585,730	823,726	237,996
	234000	700801	10	150220 - DLF Business Administration	234000 - Dept of Management and Marketing	700801 - Teaching	118,863	0	(118,863)
	234000	701	10	150220 - DLF Business Administration	234000 - Dept of Management and Marketing	701 - Fringe Benefits Pool	37,500	0	(37,500)
234000							156,363	0	(156,363)
150220							742,093	823,726	81,633
DISTANCE LEARNING FEE COLLEGE OF CRIMINAL JUSTICE									
150230	240000	700801	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	700801 - Teaching	363,884	0	(363,884)
	240000	700802	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	700802 - Assistant Instructor	0	100,000	100,000
	240000	701	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	0	112,141	112,141
	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	30,768	0	(30,768)
	240000	701001	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	0	20,923	20,923
	240000	701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	33,240	0	(33,240)
	240000	701400	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	5,000	0	(5,000)
	240000	701401	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701401 - CWS Student Wages	30,000	0	(30,000)
	240000	701402	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701402 - Graduate Assistant Non Teaching	0	139,000	139,000
	240000	701501	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	0	36,607	36,607
	240000	701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	53,796	0	(53,796)
	240000	702200	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	0	6,040	6,040
	240000	702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	6,040	0	(6,040)
	240000	720	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	0	302,510	302,510
	240000	720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	59,743	0	(59,743)
240000							582,471	717,221	134,750
	243000	701000	10	150230 - DLF Criminal Justice	243000 - Corr Mgmt Institute of TX (CMIT)	701000 - Prof Administrative Employees	0	16,105	16,105
	243000	701000	40	150230 - DLF Criminal Justice	243000 - Corr Mgmt Institute of TX (CMIT)	701000 - Prof Administrative Employees	15,636	0	(15,636)
243000							15,636	16,105	469
150230							598,107	733,326	135,219
DISTANCE LEARNING FEE COLLEGE OF HUMANITIES AND SOCIAL SCIENCE									
150240	280000	701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	3,969	3,100	(869)
	280000	701501	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	13,500	14,064	564
	280000	702200	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	702200 - Longevity Pay	0	120	120
280000							17,469	17,284	(185)
	280014	700801	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	120,006	90,018	(29,988)
	280014	701	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	701 - Fringe Benefits Pool	36,002	36,002	0
	280014	720	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	720 - O and M Budget Pool	0	14,868.69	14,869
280014							156,008	140,888.69	-15,119.31
	280015	700901	10	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	700901 - Faculty Non Teaching	0	63,018.75	63,019
	280015	701	10	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	701 - Fringe Benefits Pool	0	27,250	27,250
	280015	720	10	150240 - DLF Humanities and Social Science	280015 - CHSS Online Course Stipends	720 - O and M Budget Pool	67,117.89	0	(67,118)

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280015							67,118	90,268.75	23,150.86
	280016	720	10	150240 - DLF Humanities and Social Science	280016 - CHSS Online Innovative Grant	720 - O and M Budget Pool	40,000	60,000	20,000
280016							40,000	60,000	20,000
	281000	710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Budget Pool	0	20,000	20,000
	281000	720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Budget Pool	0	26,479.41	26,479.41
	281000	720	40	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Budget Pool	38,925	0	(38,925)
281000							38,925	46,479.41	7,554.41
	282000	700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	0	18,065.16	18,065
	282000	701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	0	5,420	5,420
	282000	710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Budget Pool	0	20,000	20,000
	282000	720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Budget Pool	0	22,505.66	22,506
	282000	720	40	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Budget Pool	35,178	0	(35,178)
282000							35,178	65,990.82	30,812.82
	283000	700801	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	700801 - Teaching	12,118	12,118.00	0.00
	283000	701	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	701 - Fringe Benefits Pool	0	6,473.85	6,473.85
	283000	701402	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	0	7,000.00	7,000.00
	283000	710	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	0	2,461.50	2,461.50
	283000	720	10	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	0	16,064.80	16,064.80
	283000	720	40	150240 - DLF Humanities and Social Science	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	46,875	0.00	-46,875.00
283000							58,993	44,118.15	-14,874.85
	284000	700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	700801 - Teaching	21,442	25,113.00	3,671.00
	284000	701	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701 - Fringe Benefits Pool	0	11,000.00	11,000.00
	284000	701400	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701400 - Student Employees	0	10,000.00	10,000.00
	284000	701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	701501 - Non Teaching Salaried Non Exempt	11,784	26,328.00	14,544.00
	284000	710	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	710 - Travel Budget Pool	0	31,630.49	31,630.49
	284000	720	10	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	0	43,279.00	43,279.00
	284000	720	40	150240 - DLF Humanities and Social Science	284000 - Dept of Foreign Languages	720 - O and M Budget Pool	90,804	0.00	-90,804.00
284000							124,030	147,350.49	23,320.49
	285000	700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	9,000	9,000.00	0.00
	285000	701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	0	7,950.00	7,950.00
	285000	701400	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	0	3,500.00	3,500.00
	285000	701402	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701402 - Graduate Assistant Non Teaching	0	15,000.00	15,000.00
	285000	710	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Budget Pool	0	80,494.63	80,494.63
	285000	720	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Budget Pool	0	20,123.66	20,123.66
	285000	720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Budget Pool	93,921	0.00	-93,921.00
	285000	770	30	150240 - DLF Humanities and Social Science	285000 - Dept of History	770 - Capital Outlay Pool	0	2,500.00	2,500.00
285000							102,921	138,568.29	35,647.29
	285003	700901	10	150240 - DLF Humanities and Social Science	285003 - History Graduate Stipends	700901 - Faculty Non Teaching	50,000	34,200	(15,800)
285003							50,000	34,200	(15,800)
	287000	700801	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700801 - Teaching	22,505	27,505.00	5,000.00
	287000	701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	0	19,680.00	19,680.00
	287000	701400	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	0	8,500.00	8,500.00
	287000	701402	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701402 - Graduate Assistant Non Teaching	0	30,000.00	30,000.00
	287000	701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	31,656	34,200.00	2,544.00
	287000	710	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Budget Pool	0	22,495.00	22,495.00
	287000	720	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	0	3,644.88	3,644.88
	287000	720	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	68,539	0.00	-68,539.00
287000							122,700	146,024.88	23,324.88
	288000	701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	0	7,040.00	7,040.00

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	288000	701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	0	5,000.00	5,000.00
	288000	701402	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	0	25,000.00	25,000.00
	288000	701501	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	0	21,336.00	21,336.00
	288000	710	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	0	10,000.00	10,000.00
	288000	720	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	0	61,617.21	61,617.21
	288000	720	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	117,381	0.00	-117,381.00
	288000						117,381	129,993.21	12,612.21
	289000	700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	38,005	79,891	41,886
	289000	701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	0	15,000	15,000
	289000	701400	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	0	3,000	3,000
	289000	701402	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	0	30,000	30,000
	289000	701501	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	13,500	14,064	564
	289000	702200	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	702200 - Longevity Pay	0	120	120
	289000	710	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Budget Pool	0	30,000	30,000
	289000	720	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Budget Pool	0	80,082	80,082
	289000	720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Budget Pool	180,720	0	(180,720)
	289000						232,225	252,157	19,932
	289753	701	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701 - Fringe Benefits Pool	0	2,207.11	2,207.11
	289753	701	40	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701 - Fringe Benefits Pool	2,207.11	0.	-2,207.11
	289753	701000	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701000 - Prof Administrative Employees	0	168.	168.
	289753	701001	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	701001 - Non Teaching Salaried Exempt	10,506	12,605.	2,099.
	289753	702200	10	150240 - DLF Humanities and Social Science	289753 - PI Soc Cheryl Hudec	702200 - Longevity Pay	0	139.2	139.2
	289753						12,713	15,119.31	2,406.2
150240							1,175,661	1,328,443	152,782
DISTANCE LEARNING FEE COLLEGE OF EDUCATION									
150250	260000	710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Budget Pool	182,613	182,613	0
	260000	720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Budget Pool	578,851	447,149	(131,702)
	260000						761,464	629,762	(131,702)
	260020	700801	10	150250 - DLF Education	260020 - DFL Graduate Program	700801 - Teaching	0	50,000	50,000
	260020	701	10	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	0	14,000	14,000
	260020	701	40	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	14,000	0	(14,000)
	260020	701001	40	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	50,000	0	(50,000)
	260020	701402	10	150250 - DLF Education	260020 - DFL Graduate Program	701402 - Graduate Assistant Non Teaching	0	13,128	13,128
	260020	701402	40	150250 - DLF Education	260020 - DFL Graduate Program	701402 - Graduate Assistant Non Teaching	13,128	0	(13,128)
	260020	702200	10	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	0	500	500
	260020	702200	40	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	500	0	(500)
	260020						77,628	77,628	0
	262000	700801	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	700801 - Teaching	55,008	50,022	(4,986)
	262000	701	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701 - Fringe Benefits Pool	4,985	9,971	4,986
	262000	701501	10	150250 - DLF Education	262000 - Dept of Educ Leadership and Counsel	701501 - Non Teaching Salaried Non Exempt	32,100	0	(32,100)
	262000						92,093	59,993	(32,100)
	262004	701	10	150250 - DLF Education	262004 - Developmental Education Program	701 - Fringe Benefits Pool	0	12,000	12,000
	262004	701501	10	150250 - DLF Education	262004 - Developmental Education Program	701501 - Non Teaching Salaried Non Exempt	0	33,240	33,240
	262004	702200	10	150250 - DLF Education	262004 - Developmental Education Program	702200 - Longevity Pay	0	1,920	1,920
	262004						0	47,160	47,160
150250							931,185	814,543	(116,642)
DISTANCE LEARNING FEE COLLEGE OF FINE ARTS AND MASS COMMUNICATION									
150260	220000	701001	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	701001 - Non Teaching Salaried Exempt	153,287	0.00	-153,287.00
	220000	720	10	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	0	185,017.75	185,017.75

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	220000	720	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	212,947	0.00	-212,947.00
220000							366,234	185,017.75	-181,216.25
	221000	700801	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	700801 - Teaching	0	7,002.00	7,002.00
	221000	701	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	701 - Fringe Benefits Pool	0	4,984.55	4,984.55
	221000	701501	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	8,356	8,739.00	383.00
	221000	702200	10	150260 - DLF Fine Art Mass Communication	221000 - Dept of Art	702200 - Longevity Pay	0	33.60	33.60
221000							8,356	20,759.15	12,403.15
	222002	700801	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	0	3,001.5	3,001.5
	222002	701	10	150260 - DLF Fine Art Mass Communication	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	0	960.48	960.48
222002							0	3,961.98	3,961.98
	223000	700801	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	700801 - Teaching	0	49,014.00	49,014.00
	223000	701	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	701 - Fringe Benefits Pool	0	20,286.72	20,286.72
	223000	701402	10	150260 - DLF Fine Art Mass Communication	223000 - School of Music	701402 - Graduate Assistant Non Teaching	0	39,384.00	39,384.00
223000							0	108,684.72	108,684.72
	225000	700801	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	700801 - Teaching	0	45,000	45,000
	225000	701	10	150260 - DLF Fine Art Mass Communication	225000 - Department of Dance	701 - Fringe Benefits Pool	0	14,400	14,400
225000							0	59,400	59,400
	286000	701	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	0	326.4	326.4
	286000	701501	10	150260 - DLF Fine Art Mass Communication	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	1,428	1,020.	-408.
286000							1,428	1,346.4	-81.6
150260							376,018	379,170	3,152
TECHNOLOGY FEE - DELTA									
150270	450000	701	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701 - Fringe Benefits Pool	83,000	83,000	0
	450000	701001	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701001 - Non Teaching Salaried Exempt	199,438	351,606	152,168
	450000	701400	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701400 - Student Employees	90,000	60,000	(30,000)
	450000	701402	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	701402 - Graduate Assistant Non Teaching	37,000	0	(37,000)
	450000	702200	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	702200 - Longevity Pay	0	1,000	1,000
	450000	710	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	710 - Travel Budget Pool	25,000	25,000	0
	450000	720	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	720 - O and M Budget Pool	1,309,277	1,248,127	(61,150)
	450000	770	40	150270 - Technology Fee - DELTA	450000 - Acad Instruct Tech and Dist Learn	770 - Capital Outlay Pool	534,000	534,000	0
450000							2,277,715	2,302,733	25,018
150270							2,277,715	2,302,733	25,018
DISTANCE LEARNING FEE COLLEGE OF HEALTH SCIENCES									
150280	263000	701501	10	150280 - DLF Health Sciences	263000 - Dept of Health and Kinesiology	701501 - Non Teaching Salaried Non Exempt	0	32,256	32,256
263000							0	32,256	32,256
	270000	700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	0	70,000	70,000
	270000	701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	0	30,000	30,000
	270000	720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Budget Pool	0	59,202	59,202
270000							0	159,202	159,202
150280							0	191,458	191,458
ADVISEMENT FEE									
150300	200000	720	40	150300 - Advisement Fee	200000 - COS Office of the Dean	720 - O and M Budget Pool	27,800	26,850	(950)
200000							27,800	26,850	(950)
	220000	720	40	150300 - Advisement Fee	220000 - COFAMC Office of the Dean	720 - O and M Budget Pool	12,500	13,700	1,200

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220000							68,100	67,400	-700
	230000	720	40	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Budget Pool	55,400	55,400	0
230000							55,400	55,400	0
	240000	701	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	0	9,973	9,973
	240000	701402	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701402 - Graduate Assistant Non Teaching	14,400	0	(14,400)
	240000	701501	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	15,582	32,100	16,518
	240000	702200	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	702200 - Longevity Pay	0	1,200	1,200
	240000	720	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	13,668	2,727	(10,941)
240000							43,650	46,000	2,350
	260000	701	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	2,544	1,000	(1,544)
	260000	701400	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701400 - Student Employees	0	30,000	30,000
	260000	710	40	150300 - Advisement Fee	260000 - Office of the Dean CE	710 - Travel Budget Pool	15,000	5,000	(10,000)
	260000	720	40	150300 - Advisement Fee	260000 - Office of the Dean CE	720 - O and M Budget Pool	132,656	141,200	8,544
	260000	770	40	150300 - Advisement Fee	260000 - Office of the Dean CE	770 - Capital Outlay Pool	25,000	0	(25,000)
260000							175,200	177,200	2,000
	260005	701400	40	150300 - Advisement Fee	260005 - Div Teacher Education	701400 - Student Employees	16,000	16,000	0
260005							16,000	16,000	0
	264002	701	10	150300 - Advisement Fee	264002 - Reading	701 - Fringe Benefits Pool	10,607	0	(10,607)
	264002	701001	10	150300 - Advisement Fee	264002 - Reading	701001 - Non Teaching Salaried Exempt	34,128	0	(34,128)
	264002	702200	10	150300 - Advisement Fee	264002 - Reading	702200 - Longevity Pay	600	0	(600)
264002							45,335	0	(45,335)
	270000	720	40	150300 - Advisement Fee	270000 - COHS Office of the Dean	720 - O and M Budget Pool	0	5,900	5,900
270000							0	5,900	5,900
	280000	720	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	61,200	56,280	(4,920)
280000							61,200	56,280	(4,920)
	410003	701	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701 - Fringe Benefits Pool	2,704	2,704	0
	410003	701001	40	150300 - Advisement Fee	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	8,621	8,880	259
410003							11,325	11,584	259
	412000	701	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	14,873	8,500	(6,373)
	412000	701001	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	37,392	23,624	(13,768)
	412000	701400	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	11,557	20,500	8,943
	412000	701501	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	31,008	3,000	(28,008)
	412000	702200	40	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	2,640	240	(2,400)
	412000	720	40	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Budget Pool	12,691	55,112	42,421
412000							110,161	110,976	815
	413000	700801	10	150300 - Advisement Fee	413000 - Honors Program	700801 - Teaching	55,380	20,522	(34,858)
	413000	701	10	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	15,507	15,507	0
	413000	701001	10	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	51,144	52,680	1,536
	413000	702200	10	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	1,680	1,680	0
	413000	720	40	150300 - Advisement Fee	413000 - Honors Program	720 - O and M Budget Pool	2,241	2,241	0
413000							125,952	92,630	(33,322)
	416000	700801	50	150300 - Advisement Fee	416000 - SAM Center	700801 - Teaching	0	180,000	180,000
	416000	700901	50	150300 - Advisement Fee	416000 - SAM Center	700901 - Faculty Non Teaching	0	3,200	3,200
	416000	701	50	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	267,514	267,514	0
	416000	701001	50	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	558,870	548,416	(10,454)
	416000	701400	50	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	181,709	175,000	(6,709)
	416000	701501	50	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	283,553	230,159	(53,394)

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	416000	702200	50	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	22,560	22,560	0
	416000	710	50	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Budget Pool	10,000	10,000	0
	416000	720	50	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Budget Pool	174,831	78,806	(96,025)
	416000	750	50	150300 - Advisement Fee	416000 - SAM Center	750 - Utilities Budget Pool	0	2,000	2,000
	416000	770	50	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	25,000	25,000	0
416000							1,524,037	1,542,655	18,618
	416002	720	40	150300 - Advisement Fee	416002 - SAM Cent Advisement Fee Contingency	720 - O and M Budget Pool	0	73,214	73,214
416002							0	73,214	73,214
	417000	701	40	150300 - Advisement Fee	417000 - Testing Center	701 - Fringe Benefits Pool	11,905	11,905	0
	417000	701501	40	150300 - Advisement Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	36,734	36,734	0
	417000	702200	40	150300 - Advisement Fee	417000 - Testing Center	702200 - Longevity Pay	1,680	1,680	0
417000							50,319	50,319	0
	418001	701	40	150300 - Advisement Fee	418001 - University Park	701 - Fringe Benefits Pool	14,814	14,814	0
	418001	701001	40	150300 - Advisement Fee	418001 - University Park	701001 - Non Teaching Salaried Exempt	0	41,263	41,263
	418001	701501	40	150300 - Advisement Fee	418001 - University Park	701501 - Non Teaching Salaried Non Exempt	49,734	37,248	(12,486)
418001							64,548	93,325	28,777
	420000	720	40	150300 - Advisement Fee	420000 - Graduate Studies Office	720 - O and M Budget Pool	51,543	54,308	2,765
420000							51,543	54,308	2,765
	434000	701	20	150300 - Advisement Fee	434000 - TRIES	701 - Fringe Benefits Pool	0	38,000	38,000
	434000	701001	20	150300 - Advisement Fee	434000 - TRIES	701001 - Non Teaching Salaried Exempt	0	123,600	123,600
434000							0	161,600	161,600
	520000	701	50	150300 - Advisement Fee	520000 - Career Services	701 - Fringe Benefits Pool	30,000	39,750	9,750
	520000	701001	50	150300 - Advisement Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	120,000	129,816	9,816
	520000	702200	50	150300 - Advisement Fee	520000 - Career Services	702200 - Longevity Pay	0	400	400
	520000	720	50	150300 - Advisement Fee	520000 - Career Services	720 - O and M Budget Pool	0	8,000	8,000
520000							150,000	177,966	27,966
	611000	701	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	10,564	10,564	0
	611000	701001	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	32,130	33,288	1,158
611000							42,694	43,852	1,158
150300							2,623,264	2,863,459	240,195
SUMMER CAMP ADMINISTRATION									
150500	500009	701	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701 - Fringe Benefits Pool	0	5,562	5,562
	500009	701	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701 - Fringe Benefits Pool	5,562	0	(5,562)
	500009	701501	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	0	19,296	19,296
	500009	701501	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	701501 - Non Teaching Salaried Non Exempt	18,912	0	(18,912)
	500009	702200	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	0	1,240	1,240
	500009	702200	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	702200 - Longevity Pay	1,240	0	(1,240)
	500009	720	50	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	0	10,902	10,902
	500009	720	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	19,286	0	(19,286)
500009							45,000	37,000	(8,000)
150500							45,000	37,000	(8,000)
APPLICATION FEE UNDERGRAD									
150600	400011	720	40	150600 - Application Fee Undergrad	400011 - Academic Programs	720 - O and M Budget Pool	45,028	0	(45,028)
400011							45,028	0	(45,028)
	400013	720	50	150600 - Application Fee Undergrad	400013 - Univ Scholars	720 - O and M Budget Pool	500	0	(500)
400013							500	0	(500)

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	500000	720	50	150600 - Application Fee Undergrad	500000 - Office of Enrollment Management	720 - O and M Budget Pool	0	10,000	10,000
	500000	720	60	150600 - Application Fee Undergrad	500000 - Office of Enrollment Management	720 - O and M Budget Pool	42,631	0	(42,631)
500000							42,631	10,000	(32,631)
	500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	0	925	925
	500008	701001	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	4,236	4,236
	500008	702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	702200 - Longevity Pay	0	70	70
	500008	720	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	720 - O and M Budget Pool	0	210,664	210,664
500008							0	215,895	215,895
	500023	720	50	150600 - Application Fee Undergrad	500023 - EM Program Marketing 13	720 - O and M Budget Pool	0	3,000	3,000
500023							0	3,000	3,000
	500024	720	50	150600 - Application Fee Undergrad	500024 - EM Program Marketing 14	720 - O and M Budget Pool	0	3,000	3,000
500024							0	3,000	3,000
	500025	720	50	150600 - Application Fee Undergrad	500025 - EM Program Marketing 15	720 - O and M Budget Pool	0	3,000	3,000
500025							0	3,000	3,000
	500026	720	50	150600 - Application Fee Undergrad	500026 - EM Program Marketing 16	720 - O and M Budget Pool	0	3,000	3,000
500026							0	3,000	3,000
	500027	720	50	150600 - Application Fee Undergrad	500027 - EM Program Marketing 17	720 - O and M Budget Pool	0	3,000	3,000
500027							0	3,000	3,000
	500028	720	50	150600 - Application Fee Undergrad	500028 - EM Program Marketing 18	720 - O and M Budget Pool	0	3,000	3,000
500028							0	3,000	3,000
	500029	720	50	150600 - Application Fee Undergrad	500029 - EM Program Marketing 19	720 - O and M Budget Pool	0	3,000	3,000
500029							0	3,000	3,000
	500030	720	50	150600 - Application Fee Undergrad	500030 - EM Program Marketing 20	720 - O and M Budget Pool	0	3,000	3,000
500030							0	3,000	3,000
	500031	720	50	150600 - Application Fee Undergrad	500031 - EM Program Marketing 21	720 - O and M Budget Pool	0	3,000	3,000
500031							0	3,000	3,000
	500032	720	50	150600 - Application Fee Undergrad	500032 - EM Program Marketing 22	720 - O and M Budget Pool	0	3,000	3,000
500032							0	3,000	3,000
	500033	720	50	150600 - Application Fee Undergrad	500033 - EM Program Marketing 23	720 - O and M Budget Pool	0	3,000	3,000
500033							0	3,000	3,000
	500034	720	50	150600 - Application Fee Undergrad	500034 - EM Program Marketing 24	720 - O and M Budget Pool	0	3,000	3,000
500034							0	3,000	3,000
	500035	720	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Budget Pool	0	5,000	5,000
	500035	720	60	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Budget Pool	5,000	0	(5,000)
500035							5,000	5,000	0
	550000	701	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	51,874	21,874	(30,000)
	550000	701001	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	67,248	73,434	6,186
	550000	701501	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	79,824	0	(79,824)
	550000	702200	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702200 - Longevity Pay	3,600	240	(3,360)
	550000	710	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	710 - Travel Budget Pool	10,000	57,000	47,000
	550000	720	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	720 - O and M Budget Pool	172,265	98,527	(73,738)
	550000	770	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	770 - Capital Outlay Pool	40,000	40,000	0

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550000							424,811	291,075	(133,736)
	550001	720	80	150600 - Application Fee Undergrad	550001 - Transfer Scholarships	720 - O and M Budget Pool	22,030	22,030	0
550001							22,030	22,030	0
150600							540,000	580,000	40,000
INSTALLMENT PAYMENT FEE									
150700	620000	701	60	150700 - Installment Payment Fee	620000 - Controller	701 - Fringe Benefits Pool	0	6,200	6,200
	620000	710	60	150700 - Installment Payment Fee	620000 - Controller	710 - Travel Budget Pool	20,000	20,000	0
620000							20,000	26,200	6,200
	623000	701	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701 - Fringe Benefits Pool	85,027	89,000	3,973
	623000	701001	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701001 - Non Teaching Salaried Exempt	201,264	222,756	21,492
	623000	701400	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701400 - Student Employees	10,000	10,000	0
	623000	701501	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	75,336	77,400	2,064
	623000	701900	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701900 - Compensatory Time	0	1,000	1,000
	623000	702100	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702100 - Overtime Pay	1,000	1,000	0
	623000	702200	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702200 - Longevity Pay	10,320	10,320	0
	623000	702301	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702301 - Vacation Payoff	5,000	10,000	5,000
	623000	710	60	150700 - Installment Payment Fee	623000 - Student Financial Services	710 - Travel Budget Pool	10,000	15,000	5,000
	623000	720	60	150700 - Installment Payment Fee	623000 - Student Financial Services	720 - O and M Budget Pool	25,096	62,324	37,228
623000							423,043	498,800	75,757
150700							443,043	525,000	81,957
RECORDS FEE									
150800	500000	701001	50	150800 - Records Fee	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	39,120	0	(39,120)
							39,120	0	(39,120)
	500008	701	50	150800 - Records Fee	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	0	11,736	11,736
	500008	701001	50	150800 - Records Fee	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	0	40,296	40,296
	500008	702200	50	150800 - Records Fee	500008 - Enrollment Management Communication	702200 - Longevity Pay	0	480	480
							0	52,512	52,512
	530000	701	50	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	112,104	96,623.7	(15,480)
	530000	701001	50	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	51,028	52,560	1,532
	530000	701400	50	150800 - Records Fee	530000 - Registrar	701400 - Student Employees	130	130	0
	530000	701501	50	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	263,245	278,923	15,678
	530000	702200	50	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	6,240	6,240	0
	530000	710	50	150800 - Records Fee	530000 - Registrar	710 - Travel Budget Pool	2,000	2,000	0
	530000	720	50	150800 - Records Fee	530000 - Registrar	720 - O and M Budget Pool	23,062	21,876.3	(1,186)
150800	530000						457,809	458,353	544
150800							496,929	510,865	13,936
ADMIN ALLOW FIN AID									
151000	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	10,030	10,030	0
	510000	701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	34,104	34,104	0
	510000	702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	480	480	0
	510000	720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Budget Pool	31,386	30,386	(1,000)
510000							76,000	75,000	(1,000)
151000							76,000	75,000	(1,000)
STAFS CRIMINAL JUSTICE									
151100	240000	701	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	230	500	270
	240000	701001	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	600	0	(600)

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	240000	701400	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	701400 - Student Employees	4,000	4,000	0
	240000	710	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	1,000	2,000	1,000
	240000	720	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	7,370	12,500	5,130
	240000	770	40	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	1,000	1,000	0
	240000						14,200	20,000	5,800
151100							14,200	20,000	5,800
POSTAGE									
151200	614000	720	40	151200 - Postage	614000 - Mail Services	720 - O and M Budget Pool	425,000	325,000	(100,000)
	614000						425,000	325,000	(100,000)
151200							425,000	325,000	(100,000)
PGA PGM FEE									
151400	235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	6,500	10,000	3,500
	235000	720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	137,000	137,000	0
	235000						143,500	147,000	3,500
151400							143,500	147,000	3,500
NURSING PROGRAM FEE									
151401	208000	720	40	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Budget Pool	0	224,000	224,000
151401	208000						0	224,000	224,000
							0	224,000	224,000
LIBRARY FEE									
151800	470000	701	40	151800 - Library Fee	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	17,500	10,000	(7,500)
	470000	701400	40	151800 - Library Fee	470000 - Newton Gresham Library	701400 - Student Employees	232,081	232,081	0
	470000	701501	40	151800 - Library Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	25,488	24,936	(552)
	470000	702200	40	151800 - Library Fee	470000 - Newton Gresham Library	702200 - Longevity Pay	480	0	(480)
	470000	710	40	151800 - Library Fee	470000 - Newton Gresham Library	710 - Travel Budget Pool	25,000	35,000	10,000
	470000	720	40	151800 - Library Fee	470000 - Newton Gresham Library	720 - O and M Budget Pool	114,810	115,946	1,136
	470000	770	40	151800 - Library Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	30,000	20,000	(10,000)
	470000						445,359	437,963	(7,396)
	470002	720	40	151800 - Library Fee	470002 - Library Books	720 - O and M Budget Pool	50,000	15,000	(35,000)
	470002	770	40	151800 - Library Fee	470002 - Library Books	770 - Capital Outlay Pool	0	35,000	35,000
	470002						50,000	50,000	0
	470004	720	40	151800 - Library Fee	470004 - Library Serials	720 - O and M Budget Pool	595,200	591,200	(4,000)
	470004						595,200	591,200	(4,000)
	470006	720	40	151800 - Library Fee	470006 - Library Standing Orders	720 - O and M Budget Pool	50,000	50,000	0
	470006	770	40	151800 - Library Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	150,000	150,000	0
	470006						200,000	200,000	0
	470007	720	40	151800 - Library Fee	470007 - Library Bibliographic Service	720 - O and M Budget Pool	130,000	130,000	0
	470007						130,000	130,000	0
	470008	720	40	151800 - Library Fee	470008 - Library Fee Capital Expense	720 - O and M Budget Pool	857,156	893,570	36,414
	470008						857,156	893,570	36,414
151800							2,277,715	2,302,733	25,018
RECREATION FEE									

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151900	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	100,000	100,000	0
	600000						100,000	100,000	0
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	100,000	100,000	0
	711000	701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	203,232	254,304	51,072
	711000	701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	41,000	41,000	0
	711000	701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	69,576	71,016	1,440
	711000	702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	7,500	7,500	0
	711000	703300	50	151900 - Recreation Fee	711000 - Recreational Sports	703300 - Employee Retirement other	2,500	2,500	0
	711000	710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Budget Pool	4,500	4,500	0
	711000	720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Budget Pool	322,027	162,897	(159,130)
	711000	750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Budget Pool	2,000	2,000	0
	711000	770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	100,000	100,000	0
	711000						852,335	745,717	(106,618)
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	26,000	26,000	0
	711001	701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	86,664	83,184	(3,480)
	711001	701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	86,000	76,000	(10,000)
	711001	702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	1,200	1,200	0
	711001	710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Budget Pool	4,500	4,500	0
	711001	720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Budget Pool	10,079	10,079	0
	711001	750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Budget Pool	111	111	0
	711001	770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	2,500	2,500	0
	711001						217,054	203,574	(13,480)
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	40,000	40,000	0
	711003	701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	45,744	47,136	1,392
	711003	701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	285,000	285,000	0
	711003	701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	40,000	40,000	0
	711003	702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	720	960	240
	711003	710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Budget Pool	4,500	4,500	0
	711003	720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Budget Pool	160,531	212,531	52,000
	711003	750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Budget Pool	148	148	0
	711003	770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	25,000	25,000	0
	711003						601,643	655,275	53,632
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	800	800	0
	711004	701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	10,300	10,300	0
	711004	701501	50	151900 - Recreation Fee	711004 - Club Sports	701501 - Non Teaching Salaried Non Exempt	1,200	1,200	0
	711004	710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Budget Pool	2,000	2,000	0
	711004	720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Budget Pool	60,000	60,000	0
	711004						74,300	74,300	0
	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	40,000	40,000	0
	711005	701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	54,732	56,844	2,112
	711005	701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	42,000	42,000	0
	711005	701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	16,464	16,464	0
	711005	702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	780	780	0
	711005	710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Budget Pool	4,000	4,000	0
	711005	720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Budget Pool	25,568	25,568	0
	711005	750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Budget Pool	74	74	0
	711005	770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	4,000	4,000	0
	711005						187,618	189,730	2,112
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	45,000	45,000	0
	711006	701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	93,840	98,880	5,040
	711006	701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	92,000	92,000	0
	711006	702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	3,360	3,360	0
	711006	710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Budget Pool	2,000	2,000	0

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711006	711006	720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Budget Pool	173,545	50,000	(123,545)
	711006	750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Budget Pool	400	400	0
	711006	770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	25,000	0	(25,000)
							435,145	291,640	(143,505)
711007	711007	720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
	711008	701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	15,000	15,000	0
	711008	701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	40,800	40,008	(792)
711008	711008	701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	78,000	78,000	0
	711008	702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	0	120	120
	711008	710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Budget Pool	3,000	3,000	0
	711008	720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Budget Pool	23,812	23,812	0
	711008	750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Budget Pool	148	148	0
	711008	770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	10,000	10,000	0
							170,760	170,088	(672)
	711009	720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
	711012	701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	20,000	20,000	0
711012	711012	701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	41,904	42,336	432
	711012	701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	105,000	105,000	0
	711012	702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	720	720	0
	711012	710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Budget Pool	2,000	2,000	0
	711012	720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Budget Pool	59,932	59,932	0
	711012	750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities Budget Pool	148	148	0
	711012	770	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	770 - Capital Outlay Pool	8,000	8,000	0
							237,704	238,136	432
	711013	701	50	151900 - Recreation Fee	711013 - Pritchett Field	701 - Fringe Benefits Pool	200	200	0
	711013	701400	50	151900 - Recreation Fee	711013 - Pritchett Field	701400 - Student Employees	2,500	2,500	0
711013	711013	720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Budget Pool	1,563	11,563	10,000
	711013	750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Budget Pool	37	37	0
							4,300	14,300	10,000
	711015	720	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	720 - O and M Budget Pool	367,160	504,047	136,887
711015							367,160	504,047	136,887
	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	22,000	22,000	0
	711017	701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50,975	55,152	4,177
	711017	701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	46,000	46,000	0
	711017	710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Budget Pool	3,000	3,000	0
	711017	720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Budget Pool	71,969	71,969	0
	711017	750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Budget Pool	111	111	0
							194,055	198,232	4,177
	711018	720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	720 - O and M Budget Pool	1,000	1,000	0
	711018	750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	750 - Utilities Budget Pool	399,000	224,000	(175,000)
711018							400,000	225,000	(175,000)
	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Budget Pool	2,400	2,400	0
							2,400	2,400	0
	711020	720	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	720 - O and M Budget Pool	69,138	67,738	(1,400)
711020							69,138	67,738	(1,400)

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	28,000	42,000	14,000
	712000	701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	33,168	79,296	46,128
	712000	701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	115,000	115,000	0
	712000	702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	720	720	0
	712000	710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Budget Pool	2,000	2,000	0
	712000	720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Budget Pool	60,280	60,280	0
	712000	750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Budget Pool	20,000	20,000	0
	712000	770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	5,000	5,000	0
	712000						264,168	324,296	60,128
151900							4,188,780	4,015,473	(173,307)
THE WOODLAND CAMPUS									
152010	600000	720	40	152010 - The Woodlands Campus	600000 - Office of Finance and Operations	720 - O and M Budget Pool	1,100,000	1,173,242	73,242
	600000						1,100,000	1,173,242	73,242
152010							1,100,000	1,173,242	73,242
UNIVERSITY PARK									
152020	600000	720	10	152020 - University Park	600000 - Office of Finance and Operations	720 - O and M Budget Pool	150,000	100,000	(50,000)
	600000						150,000	100,000	(50,000)
152020							150,000	100,000	(50,000)
UNIVERSITY STORE									
152300	632000	720	70	152300 - University Store	632000 - University Store	720 - O and M Budget Pool	0	770,000	770,000
	632000	720	60	152300 - University Store	632000 - University Store	720 - O and M Budget Pool	770,000	0	(770,000)
152300	632000						770,000	770,000	0
152300							770,000	770,000	0
FORENSIC PHD APPL FEE									
152400	280000	720	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	3,000	3,000	0
	280000						3,000	3,000	0
152400							3,000	3,000	0
INTERNATIONAL EDUCATION FEE									
152600	410000	720	80	152600 - International Education Fee	410000 - Office of the Associate Provost	720 - O and M Budget Pool	82,821	0	(82,821)
	410000	760	80	152600 - International Education Fee	410000 - Office of the Associate Provost	760 - Scholarship Budget Pool	0	85,144	85,144
	410000						82,821	85,144	2,323
152600							82,821	85,144	2,323
RETURNED CHECKS									
152700	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Budget Pool	7,500	7,500	0
	620000	720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Budget Pool	7,000	7,500	500
	620000						14,500	15,000	500
152700							14,500	15,000	500
DEFICIENCY PLAN FEE									
152900	260005	720	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	720 - O and M Budget Pool	1,000	1,000	0
	260005						1,000	1,000	0
152900							1,000	1,000	0
EXECUTIVE MBA PROGRAM									
153000	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	16,351	17,023	672

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	236000	701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	46,500	62,861	16,361
	236000	701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	57,696	59,424	1,728
	236000	701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	31,440	32,400	960
	236000	702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	2,700	3,120	420
	236000	710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Budget Pool	1,000	3,000	2,000
	236000	720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Budget Pool	251,343	259,913	8,570
	236000	760	40	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Budget Pool	7,000	7,000	0
	236000						414,030	444,741	30,711
153000							414,030	444,741	30,711
MAINTENANCE SERVICES									
153100	670001	701	70	153100 - Maintenance Services	670001 - Maintenance Services	701 - Fringe Benefits Pool	0	31,600	31,600
	670001	701001	70	153100 - Maintenance Services	670001 - Maintenance Services	701001 - Non Teaching Salaried Exempt	0	55,848	55,848
	670001	701400	70	153100 - Maintenance Services	670001 - Maintenance Services	701400 - Student Employees	45,000	45,000	0
	670001	710	70	153100 - Maintenance Services	670001 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
	670001	720	70	153100 - Maintenance Services	670001 - Maintenance Services	720 - O and M Budget Pool	343,766	340,158	(3,608)
	670001	750	70	153100 - Maintenance Services	670001 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0
	670001	770	70	153100 - Maintenance Services	670001 - Maintenance Services	770 - Capital Outlay Pool	72,984	66,384	(6,600)
	670001						475,000	552,240	77,240
	670032	710	70	153100 - Maintenance Services	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Budget Pool	0	2,000	2,000
	670032						0	2,000	2,000
153100							0	2,000	2,000
INDIRECT COST RECOVERY									
153200	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Budget Pool	225,000	225,000	0
	440000						225,000	225,000	0
153200							225,000	225,000	0
OVERHEAD ALLOWANCE									
153300	430000	701	20	153300 - Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	32,500	32,500	0
	430000	701001	20	153300 - Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	110,160	113,472	3,312
	430000	702200	20	153300 - Overhead Allowance	430000 - Research	702200 - Longevity Pay	1,440	1,440	0
	430000	720	20	153300 - Overhead Allowance	430000 - Research	720 - O and M Budget Pool	2,156	0	(2,156)
	430000						146,256	147,412	1,156
	441000	701	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	8,400	8,400	0
	441000	701501	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	44,818	46,488	1,670
	441000	710	60	153300 - Overhead Allowance	441000 - Office of Research Administration	710 - Travel Budget Pool	0	15,000	15,000
	441000	720	60	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	25,526	7,404	(18,122)
	441000	750	60	153300 - Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Budget Pool	0	296	296
	441000						78,744	77,588	(1,156)
153300							225,000	225,000	0
SBDC TRAINING									
153400	237000	720	40	153400 - SBDC Training	237000 - Small Business	720 - O and M Budget Pool	7,000	10,000	3,000
	237000						7,000	10,000	3,000
153400							7,000	10,000	3,000
INTERNATIONAL PROGRAM FEES									
153700	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	9,236	10,736	1,500
	414000	701001	50	153700 - International Program Fees	414000 - International Programs	701001 - Non Teaching Salaried Exempt	32,983	28,013	(4,970)
	414000	701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	0	5,000	5,000

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	414000	702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	0	250	250
	414000	710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Budget Pool	40,000	35,000	(5,000)
	414000	720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Budget Pool	48,381	31,114	(17,267)
	414000						130,600	110,113	(20,487)
	560000	701	50	153700 - International Program Fees	560000 - Graduate Admissions	701 - Fringe Benefits Pool	0	8,437	8,437
	560000	701501	50	153700 - International Program Fees	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	0	16,550	16,550
	560000						0	24,987	24,987
153700							130,600	135,100	4,500
APPLICATION FEE GRADUATE									
154000	420000	720	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	720 - O and M Budget Pool	60,000	60,000	0
	420000						60,000	60,000	0
	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Budget Pool	60,000	60,000	0
	420001						60,000	60,000	0
154000							120,000	120,000	0
TPEG RESIDENT									
154500	511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Budget Pool	5,220,349	5,220,349	0
	511001						5,220,349	5,220,349	0
	511002	760	80	154500 - TPEG Resident Statutory	511002 - TPEG Graduate HB 3015	760 - Scholarship Budget Pool	649,000	649,000	0
	511002						649,000	649,000	0
	511003	760	80	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Budget Pool	2,700,000	2,700,000	0
	511003						2,700,000	2,700,000	0
	511004	760	80	154500 - TPEG Resident Statutory	511004 - SEOG and TPEG Matching	760 - Scholarship Budget Pool	85,800	85,800	0
	511004						85,800	85,800	0
154500							8,655,149	8,655,149	0
TPEG NON RESIDENT									
154600	511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	60,000	60,000	0
							60,000	60,000	0
154600							60,000	60,000	0
SHSU GENERAL SCHOLARSHIP FUND									
154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	720 - O and M Budget Pool	9,800	9,800	0
	410000						9,800	9,800	0
154700							9,800	9,800	0
TELEPHONE									
155000	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	0	31,028	31,028
	642200	701	60	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	25,240	0	(25,240)
	642200	701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	0	93,864	93,864
	642200	701501	60	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	91,224	0	(91,224)
	642200	702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	0	4,000	4,000
	642200	702100	60	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	2,000	0	(2,000)
	642200	702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	0	240	240
	642200	702200	60	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	240	0	(240)
	642200	704101	40	155000 - Telephone O and M	642200 - IT- Telephone	704101 - Retiree Insurance	0	6,038	6,038

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	642200	720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	0	6,181	6,181
	642200	720	60	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	43,489	0	(43,489)
	642200	750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	0	317,796	317,796
	642200	750	60	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	305,760	0	(305,760)
642200							467,953	459,147	(8,806)
	642210	701	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701 - Fringe Benefits Pool	0	11,151	11,151
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	0	15,000	15,000
	642210	701400	60	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	41,700	0	(41,700)
	642210	701401	60	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701401 - CWS Student Wages	4,300	0	(4,300)
	642210	701501	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701501 - Non Teaching Salaried Non Exempt	0	31,920	31,920
	642210	702200	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	702200 - Longevity Pay	0	1,680	1,680
642210							46,000	59,751	13,751
155000							513,953	518,898	4,945
INQUIRY JOURNAL									
155600	230000	720	40	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	720 - O and M Budget Pool	5,000	5,000	0
230000							5,000	5,000	0
155600							5,000	5,000	0
CONTRUCTION MAINTENANCE FEE									
155800	670000	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701 - Fringe Benefits Pool	128,851	128,851	0
	670000	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	368,208	379,512	11,304
	670000	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701400 - Student Employees	35,000	35,000	0
	670000	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	34,584	35,616	1,032
	670000	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	702200 - Longevity Pay	6,040	6,040	0
	670000	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	710 - Travel Budget Pool	20,000	20,000	0
	670000	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	720 - O and M Budget Pool	233,621	221,285	(12,336)
	670000	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	670000 - Facilities Management	770 - Capital Outlay Pool	20,000	20,000	0
670000							846,304	846,304	0
155800							846,304	846,304	0
COBA - STUDY ABROAD - UAE									
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Budget Pool	0	27,790	27,790
	230000	720	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	720 - O and M Budget Pool	0	5,961	5,961
230000							0	33,751	33,751
157001							0	33,751	33,751
COBA STUDY ABROAD JAPAN									
157009	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Budget Pool	20,000	22,000	2,000
	230000	720	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	720 - O and M Budget Pool	2,000	2,000	0
230000							22,000	24,000	2,000
157009							22,000	24,000	2,000
COBA STUDY ABROAD CHINA									
157010	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Budget Pool	40,000	40,000	0
	230000	720	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	720 - O and M Budget Pool	2,000	2,000	0
230000							42,000	42,000	0
157010							42,000	42,000	0

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157025	208000	710	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	710 - Travel Budget Pool	0	25,464	25,464
	208000	720	10	157025 - Thailand Healthcare Study Abroad	208000 - Nursing Program	720 - O and M Budget Pool	0	3,544	3,544
	20800						0	29,008	29,008
157025							0	29,008	29,008
MEDICAL SERVICE FEE									
170100	263003	720	50	170100 - Medical Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	5,000	5,000	0
	263003						5,000	5,000	0
	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	282,552	300,000	17,448
	750007	701000	50	170100 - Medical Service Fee	750007 - Medical Services	701000 - Prof Administrative Employees	70,944	73,776	2,832
	750007	701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	594,240	918,480	324,240
	750007	701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	25,000	25,000	0
	750007	701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	330,304	412,254	81,950
	750007	702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	15,600	15,600	0
	750007	703300	50	170100 - Medical Service Fee	750007 - Medical Services	703300 - Employee Retirement other	3,700	3,700	0
	750007	710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Budget Pool	15,000	15,000	0
	750007	720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Budget Pool	1,580,561	1,155,145	(425,416)
	750007	750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Budget Pool	7,000	21,000	14,000
	750007	770	50	170100 - Medical Service Fee	750007 - Medical Services	770 - Capital Outlay Pool	24,948	10,000	(14,948)
	750007						2,949,849	2,949,955	106
	750009	750	50	170100 - Medical Service Fee	750009 - Purchased Utilities Medical Service	750 - Utilities Budget Pool	2,000	2,000	0
	750009						2,000	2,000	0
							2,956,849	2,956,955	106
170100									
ATHLETIC FEE									
170200	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	435,305	435,306	1
	150001	701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	1,150,923	1,303,566	152,643
	150001	701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	100,000	125,000	25,000
	150001	701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	303,444	297,384	(6,060)
	150001	702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	40,000	40,000	0
	150001	720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Budget Pool	788,594	598,856	(189,738)
	150001	750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Budget Pool	4,750	4,750	0
	150001	770	91	170200 - Athletic Fee	150001 - Athletic Administration	770 - Capital Outlay Pool	15,000	15,000	0
	150001						2,838,016	2,819,862	(18,154)
	150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Budget Pool	0	8,000	8,000
	150002	720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Budget Pool	13,000	15,000	2,000
	150002	750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Budget Pool	2,000	2,000	0
	150002						15,000	25,000	10,000
	150003	701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	258,174	258,174	0
	150003	701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	875,052	883,044	7,992
	150003	702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	2,000	2,000	0
	150003	710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Budget Pool	206,250	210,000	3,750
	150003	720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Budget Pool	175,000	245,000	70,000
	150003	750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Budget Pool	5,000	5,000	0
	150003						1,521,476	1,603,218	81,742
	150005	701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	75,712	75,712	0
	150005	701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	289,743	274,632	(15,111)
	150005	702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	2,400	2,400	0
	150005	710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Budget Pool	135,000	150,000	15,000

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150005	150005	720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Budget Pool	65,000	120,000	55,000
	150005	750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Budget Pool	5,000	5,000	0
							572,855	627,744	54,889
150006	150006	760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	106,863	234,824	127,961
							106,863	234,824	127,961
150007	150007	701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	60,785	60,785	0
	150007	701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	206,712	212,904	6,192
	150007	710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Budget Pool	30,000	100,000	70,000
	150007	720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Budget Pool	8,000	48,000	40,000
	150007	750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Budget Pool	2,000	2,000	0
							307,497	423,689	116,192
150009	150009	701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	44,964	44,964	0
	150009	701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	143,880	164,280	20,400
	150009	701402	91	170200 - Athletic Fee	150009 - Track	701402 - Graduate Assistant Non Teaching	8,874	8,874	0
	150009	702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	1,920	1,920	0
	150009	710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Budget Pool	40,000	100,000	60,000
	150009	720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Budget Pool	19,000	74,000	55,000
	150009	750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Budget Pool	1,000	1,000	0
							259,638	395,038	135,400
150010	150010	760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Budget Pool	578,401	609,552	31,151
							578,401	609,552	31,151
150011	150011	720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Budget Pool	200,000	211,548	11,548
	150011	770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	213,452	213,452	0
							413,452	425,000	11,548
150012	150012	701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	27,426	27,426	0
	150012	701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	88,752	90,432	1,680
	150012	701402	91	170200 - Athletic Fee	150012 - Women's Soccer	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150012	702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	1,440	1,440	0
	150012	710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Budget Pool	30,000	100,000	70,000
	150012	720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Budget Pool	9,500	49,500	40,000
	150012	750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Budget Pool	500	500	0
							162,055	273,735	111,680
150013	150013	760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Budget Pool	264,628	278,880	14,252
							264,628	278,880	14,252
150014	150014	701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	23,857	23,857	0
	150014	701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	51,024	52,560	1,536
	150014	701501	91	170200 - Athletic Fee	150014 - Golf	701501 - Non Teaching Salaried Non Exempt	34,600	35,296	696
	150014	710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Budget Pool	20,000	40,000	20,000
	150014	720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Budget Pool	19,700	39,700	20,000
	150014	750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Budget Pool	300	300	0
							149,481	191,713	42,232
150015	150015	760	91	170200 - Athletic Fee	150015 - Golf Scholarships	760 - Scholarship Budget Pool	198,471	0	(198,471)
							198,471	0	(198,471)
150016	150016	720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Budget Pool	389,000	400,000	11,000
							389,000	400,000	11,000
150017	150017	760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Budget Pool	132,314	139,440	7,126
							132,314	139,440	7,126

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	31,569	31,569	0
	150018	701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	102,840	103,128	288
	150018	701402	91	170200 - Athletic Fee	150018 - Volleyball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150018	702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	3,100	3,100	0
	150018	710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Budget Pool	19,500	60,000	40,500
	150018	720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Budget Pool	20,000	19,500	(500)
	150018	750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Budget Pool	500	500	0
150018							181,946	222,234	40,288
	150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	49,424	63,957	14,533
	150020	701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	163,560	213,192	49,632
	150020	701402	91	170200 - Athletic Fee	150020 - Women's Basketball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150020	702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	960	960	0
	150020	710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Budget Pool	47,250	47,438	188
	150020	720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Budget Pool	65,000	120,000	55,000
	150020	750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Budget Pool	5,000	5,000	0
150020							335,631	454,984	119,353
	150021	760	91	170200 - Athletic Fee	150021 - W Basketball Scholarships	760 - Scholarship Budget Pool	283,530	298,800	15,270
150021							283,530	298,800	15,270
	150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	30,498	30,498	0
	150022	701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	99,192	100,992	1,800
	150022	701402	91	170200 - Athletic Fee	150022 - Softball	701402 - Graduate Assistant Non Teaching	4,437	4,437	0
	150022	702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	2,160	2,160	0
	150022	710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Budget Pool	30,000	100,000	70,000
	150022	720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Budget Pool	9,500	49,000	39,500
	150022	750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Budget Pool	500	1,000	500
150022							176,287	288,087	111,800
	150027	760	91	170200 - Athletic Fee	150027 - Women's Tennis Scholarships	760 - Scholarship Budget Pool	158,656	166,800	8,144
150027							158,656	166,800	8,144
	150028	701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	16,363	16,363	0
	150028	701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	51,120	51,120	0
	150028	702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	480	480	0
	150028	710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Budget Pool	15,000	20,000	5,000
	150028	720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Budget Pool	4,700	19,700	15,000
	150028	750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Budget Pool	300	300	0
150028							87,963	107,963	20,000
	150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	12,659	12,659	0
	150029	701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	43,056	44,352	1,296
	150029	710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Budget Pool	30,000	60,000	30,000
	150029	720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Budget Pool	9,000	39,000	30,000
	150029	750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Budget Pool	1,000	1,000	0
150029							95,715	157,011	61,296
	150032	701402	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	701402 - Graduate Assistant Non Teaching	8,874	0	(8,874)
	150032	710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Budget Pool	5,000	5,000	0
	150032	720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Budget Pool	184,126	193,000	8,874
	150032	750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Budget Pool	2,000	2,000	0
150032							200,000	200,000	0
	150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Budget Pool	230,000	230,000	0
150033							230,000	230,000	0

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	150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Budget Pool	2,500	2,500	0
	150035						2,500	2,500	0
170200							9,661,375	10,576,074	914,699
LSC FEE									
170300	600000	720	50	170300 - LSC Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	794,636	794,636	0
	600000						794,636	794,636	0
	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	200,000	200,000	0
	710000	701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	327,288	317,244	(10,044)
	710000	701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	170,000	170,000	0
	710000	701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	215,760	258,684	42,924
	710000	702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	3,000	3,000	0
	710000	702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	12,000	12,000	0
	710000	703300	50	170300 - LSC Fee	710000 - LSC	703300 - Employee Retirement other	1,000	1,000	0
	710000	710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Budget Pool	30,000	30,000	0
	710000	720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Budget Pool	439,334	457,574	18,240
	710000	770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	1,469,562	1,265,135	(204,427)
	710000						2,867,944	2,714,637	-153,307
	710002	720	50	170300 - LSC Fee	710002 - LSC Utilities	720 - O and M Budget Pool	50,000	50,000	0
	710002	750	50	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Budget Pool	230,000	210,000	(20,000)
	710002						280,000	260,000	(20,000)
170300							3,942,580	3,769,273	(173,307)
STUDENT SERVICE FEE									
170400	201003	701	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701 - Fringe Benefits Pool	1,000	1,000	0
	201003	701400	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	701400 - Student Employees	2,800	2,800	0
	201003	710	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	710 - Travel Budget Pool	3,000	3,000	0
	201003	720	50	170400 - Student Service Fee	201003 - Beef Cattle Show Team	720 - O and M Budget Pool	11,700	5,534	(6,166)
	201003						18,500	12,334	(6,166)
	201004	710	50	170400 - Student Service Fee	201004 - Ag Ambassadors	710 - Travel Budget Pool	16,000	10,000	(6,000)
	201004	720	50	170400 - Student Service Fee	201004 - Ag Ambassadors	720 - O and M Budget Pool	19,000	13,334	(5,666)
	201004						35,000	23,334	(11,666)
	201005	710	50	170400 - Student Service Fee	201005 - Agri Business	710 - Travel Budget Pool	3,000	5,000	2,000
	201005	720	50	170400 - Student Service Fee	201005 - Agri Business	720 - O and M Budget Pool	5,500	667	(4,833)
	201005						8,500	5,667	(2,833)
	201006	710	50	170400 - Student Service Fee	201006 - Horsemen's Association	710 - Travel Budget Pool	0	2,000	2,000
	201006	720	50	170400 - Student Service Fee	201006 - Horsemen's Association	720 - O and M Budget Pool	5,500	1,667	(3,833)
	201006						5,500	3,667	(1,833)
	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	40,000	18,500	(21,500)
	201007	710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Budget Pool	70,000	70,000	0
	201007	720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Budget Pool	110,000	130,000	20,000
	201007	750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Budget Pool	0	1,500	1,500
	201007	760	50	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Budget Pool	180,000	180,000	0
	201007						400,000	400,000	0
	201008	701400	50	170400 - Student Service Fee	201008 - Livestock Judging Team	701400 - Student Employees	500	500	0
	201008	710	50	170400 - Student Service Fee	201008 - Livestock Judging Team	710 - Travel Budget Pool	11,700	11,700	0
	201008	720	50	170400 - Student Service Fee	201008 - Livestock Judging Team	720 - O and M Budget Pool	16,800	7,134	(9,666)
	201008						29,000	19,334	(9,666)

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221001	221001	701400	50	170400 - Student Service Fee	221001 - Art Gallery	701400 - Student Employees	10,000	10,000	0
	221001	720	50	170400 - Student Service Fee	221001 - Art Gallery	720 - O and M Budget Pool	40,000	24,000	(16,000)
							50,000	34,000	(16,000)
222002	222002	701	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	20,250	20,250	0
	222002	701001	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	63,227	65,288	2,061
	222002	701400	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	39,430	39,430	0
	222002	702200	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	960	960	0
	222002	720	50	170400 - Student Service Fee	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	126,133	99,072	(27,061)
							250,000	225,000	(25,000)
223000	223000	701	50	170400 - Student Service Fee	223000 - School of Music	701 - Fringe Benefits Pool	2,800	8,000	5,200
	223000	701001	50	170400 - Student Service Fee	223000 - School of Music	701001 - Non Teaching Salaried Exempt	16,488	19,104	2,616
	223000	701400	50	170400 - Student Service Fee	223000 - School of Music	701400 - Student Employees	5,100	5,100	0
	223000	710	50	170400 - Student Service Fee	223000 - School of Music	710 - Travel Budget Pool	10,000	10,000	0
	223000	720	50	170400 - Student Service Fee	223000 - School of Music	720 - O and M Budget Pool	25,612	25,612	0
	223000	760	50	170400 - Student Service Fee	223000 - School of Music	760 - Scholarship Budget Pool	205,000	169,184	(35,816)
							265,000	237,000	(28,000)
223001	223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	1,000	1,000	0
	223001	701400	50	170400 - Student Service Fee	223001 - Band	701400 - Student Employees	12,270	12,270	0
	223001	710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Budget Pool	30,000	30,000	0
	223001	720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Budget Pool	45,300	45,300	0
	223001	760	50	170400 - Student Service Fee	223001 - Band	760 - Scholarship Budget Pool	126,000	126,000	0
	223001	770	50	170400 - Student Service Fee	223001 - Band	770 - Capital Outlay Pool	60,430	60,430	0
							275,000	275,000	0
223002	223002	720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Budget Pool	13,500	13,500	0
	223002	760	50	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Budget Pool	20,000	20,000	0
							33,500	33,500	0
225000	225000	701	50	170400 - Student Service Fee	225000 - Department of Dance	701 - Fringe Benefits Pool	3,580	9,000	5,420
	225000	701001	50	170400 - Student Service Fee	225000 - Department of Dance	701001 - Non Teaching Salaried Exempt	56,760	38,508	(18,252)
	225000	701400	50	170400 - Student Service Fee	225000 - Department of Dance	701400 - Student Employees	17,850	17,850	0
	225000	702200	50	170400 - Student Service Fee	225000 - Department of Dance	702200 - Longevity Pay	0	240	240
	225000	710	50	170400 - Student Service Fee	225000 - Department of Dance	710 - Travel Budget Pool	40,000	10,000	(30,000)
	225000	720	50	170400 - Student Service Fee	225000 - Department of Dance	720 - O and M Budget Pool	38,901	28,402	(10,499)
	225000	760	50	170400 - Student Service Fee	225000 - Department of Dance	760 - Scholarship Budget Pool	12,909	42,000	29,091
							170,000	146,000	(24,000)
260007	260007	720	50	170400 - Student Service Fee	260007 - College Of Education Ambassador	720 - O and M Budget Pool	4,875	3,250	(1,625)
							4,875	3,250	(1,625)
263003	263003	701	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701 - Fringe Benefits Pool	12,198	12,198	0
	263003	701001	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701001 - Non Teaching Salaried Exempt	36,216	37,296	1,080
	263003	701400	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	701400 - Student Employees	10,000	10,000	0
	263003	702200	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	702200 - Longevity Pay	0	240	240
	263003	710	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	710 - Travel Budget Pool	3,000	3,000	0
	263003	720	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	720 - O and M Budget Pool	18,586	20,266	1,680
	263003	750	50	170400 - Student Service Fee	263003 - Alcohol and Drug Abuse Initiative	750 - Utilities Budget Pool	1,000	1,000	0
							81,000	84,000	3,000
415000	415000	720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Budget Pool	32,000	22,000	(10,000)
							32,000	22,000	(10,000)
416003	416003	720	50	170400 - Student Service Fee	416003 - Sam Houston Elite	720 - O and M Budget Pool	12,000	0	(12,000)
							12,000	0	(12,000)

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	510000	701	50	170400 - Student Service Fee	510000 - Financial Aid	701 - Fringe Benefits Pool	54,536	47,152	(7,384)
	510000	701001	50	170400 - Student Service Fee	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	138,096	133,416	(4,680)
	510000	701400	50	170400 - Student Service Fee	510000 - Financial Aid	701400 - Student Employees	2,239	0	(2,239)
	510000	701501	50	170400 - Student Service Fee	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	30,000	52,152	22,152
	510000	702200	50	170400 - Student Service Fee	510000 - Financial Aid	702200 - Longevity Pay	4,080	4,080	0
	510000	710	50	170400 - Student Service Fee	510000 - Financial Aid	710 - Travel Budget Pool	20,000	0	(20,000)
	510000	720	50	170400 - Student Service Fee	510000 - Financial Aid	720 - O and M Budget Pool	34,913	0	(34,913)
	510000	770	50	170400 - Student Service Fee	510000 - Financial Aid	770 - Capital Outlay Pool	12,136	0	(12,136)
	510000						296,000	236,800	(59,200)
	513000	701400	50	170400 - Student Service Fee	513000 - Freshman Orientation	701400 - Student Employees	21,000	0	(21,000)
	513000	710	50	170400 - Student Service Fee	513000 - Freshman Orientation	710 - Travel Budget Pool	3,500	0	(3,500)
	513000	720	50	170400 - Student Service Fee	513000 - Freshman Orientation	720 - O and M Budget Pool	5,500	0	(5,500)
	513000						30,000	0	(30,000)
	520000	701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	87,521	87,521	0
	520000	701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	214,536	224,904	10,368
	520000	701400	50	170400 - Student Service Fee	520000 - Career Services	701400 - Student Employees	50,000	50,000	0
	520000	701501	50	170400 - Student Service Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	72,768	74,976	2,208
	520000	702200	50	170400 - Student Service Fee	520000 - Career Services	702200 - Longevity Pay	4,800	4,800	0
	520000	710	50	170400 - Student Service Fee	520000 - Career Services	710 - Travel Budget Pool	4,000	4,000	0
	520000	720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Budget Pool	52,775	45,199	(7,576)
	520000	750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities Budget Pool	1,600	1,600	0
	520000	770	50	170400 - Student Service Fee	520000 - Career Services	770 - Capital Outlay Pool	2,000	2,000	0
	520000						490,000	495,000	5,000
	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	5,100	9,524	4,424
	530002	701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	27,792	26,976	(816)
	530002	720	50	170400 - Student Service Fee	530002 - Veterans Resources	720 - O and M Budget Pool	3,608	0	(3,608)
	530002						36,500	36,500	0
	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Services	701 - Fringe Benefits Pool	15,291	25,000	9,709
	700000	701400	50	170400 - Student Service Fee	700000 - Office of Student Services	701400 - Student Employees	18,000	0	(18,000)
	700000	701501	50	170400 - Student Service Fee	700000 - Office of Student Services	701501 - Non Teaching Salaried Non Exempt	47,376	83,832	36,456
	700000	702200	50	170400 - Student Service Fee	700000 - Office of Student Services	702200 - Longevity Pay	2,400	2,640	240
	700000	720	50	170400 - Student Service Fee	700000 - Office of Student Services	720 - O and M Budget Pool	90,733	67,328	(23,405)
	700000	750	50	170400 - Student Service Fee	700000 - Office of Student Services	750 - Utilities Budget Pool	1,200	1,200	0
	700000						175,000	180,000	5,000
	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Budget Pool	50,000	60,000	10,000
	700001	720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Budget Pool	35,000	35,000	0
	700001						85,000	95,000	10,000
	710004	770	50	170400 - Student Service Fee	710004 - LSC Construction	770 - Capital Outlay Pool	0	309,149	309,149
	710004						0	309,149	309,149
	711011	701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	13,400	13,400	0
	711011	701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	26,028	26,028	0
	711011	701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	9,400	9,400	0
	711011	701501	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701501 - Non Teaching Salaried Non Exempt	16,464	16,464	0
	711011	702200	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702200 - Longevity Pay	420	420	0
	711011	720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Budget Pool	64,251	64,251	0
	711011	750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Budget Pool	37	37	0
	711011						130,000	130,000	0
	712001	701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	5,000	5,000	0
	712001	720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Budget Pool	25,000	25,000	0
	712001						30,000	30,000	0

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
	712003	720	50	170400 - Student Service Fee	712003 - University Camp Phase II	720 - O and M Budget Pool	29,581	29,581	0
	712003	750	50	170400 - Student Service Fee	712003 - University Camp Phase II	750 - Utilities Budget Pool	50,700	50,700	0
	712003	770	50	170400 - Student Service Fee	712003 - University Camp Phase II	770 - Capital Outlay Pool	16,000	16,000	0
712003							96,281	96,281	0
	712004	720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Budget Pool	290,000	290,000	0
712004							290,000	290,000	0
	713000	720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Budget Pool	75,000	75,000	0
713000							75,000	75,000	0
	713001	720	50	170400 - Student Service Fee	713001 - Student Service Fee Contingency	720 - O and M Budget Pool	20,506	31,000	10,494
713001							20,506	31,000	10,494
	713002	720	50	170400 - Student Service Fee	713002 - Sammpalooza Fall	720 - O and M Budget Pool	200,000	200,000	0
713002							200,000	200,000	0
	713003	720	50	170400 - Student Service Fee	713003 - Sammpalooza Spring	720 - O and M Budget Pool	100,000	100,000	0
713003							100,000	100,000	0
	720000	701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	75,000	85,560	10,560
	720000	701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	159,501	201,945	42,444
	720000	701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees	28,000	28,000	0
	720000	701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt	82,889	88,776	5,887
	720000	702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	7,000	7,000	0
	720000	710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Budget Pool	15,000	15,000	0
	720000	720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Budget Pool	26,610	11,281	(15,329)
	720000	750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Budget Pool	1,000	1,000	0
	720000	770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool	10,000	10,000	0
720000							405,000	448,562	43,562
	720001	720	50	170400 - Student Service Fee	720001 - Freshman Leaders	720 - O and M Budget Pool	9,000	9,000	0
	720001	760	50	170400 - Student Service Fee	720001 - Freshman Leaders	760 - Scholarship Budget Pool	36,000	36,000	0
720001							45,000	45,000	0
	720002	720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Budget Pool	10,100	10,100	0
	720002	760	50	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Budget Pool	22,000	22,000	0
720002							32,100	32,100	0
	720003	720	50	170400 - Student Service Fee	720003 - Who's Who	720 - O and M Budget Pool	5,000	4,000	(1,000)
720003							5,000	4,000	(1,000)
	720004	701	50	170400 - Student Service Fee	720004 - Student Government	701 - Fringe Benefits Pool	250	250	0
	720004	701400	50	170400 - Student Service Fee	720004 - Student Government	701400 - Student Employees	8,000	9,000	1,000
	720004	710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Budget Pool	2,000	2,000	0
	720004	720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Budget Pool	64,500	58,500	(6,000)
	720004	750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Budget Pool	250	250	0
720004							75,000	70,000	(5,000)
	720007	720	50	170400 - Student Service Fee	720007 - University Mentoring Program	720 - O and M Budget Pool	3,000	0	(3,000)
720007							3,000	0	(3,000)
	720008	720	50	170400 - Student Service Fee	720008 - Collegiate Readership Program	720 - O and M Budget Pool	65,000	55,000	(10,000)
720008							65,000	55,000	(10,000)
	720009	720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Budget Pool	45,500	50,000	4,500
720009							45,500	50,000	4,500

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
720010	720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Budget Pool		20,000	20,000	0
							20,000	20,000	0
720011	701400	50	170400 - Student Service Fee	720011 - Co Curricular Transcript	701400 - Student Employees		8,340	8,340	0
						720 - O and M Budget Pool	4,660	4,660	0
720011	720	50	170400 - Student Service Fee	720011 - Co Curricular Transcript	720 - O and M Budget Pool		13,000	13,000	0
720012	720	50	170400 - Student Service Fee	720012 - Spiritual Leadership	720 - O and M Budget Pool		6,500	4,500	(2,000)
							6,500	4,500	(2,000)
720014	720	50	170400 - Student Service Fee	720014 - Parent's Weekend	720 - O and M Budget Pool		60,000	60,000	0
							60,000	60,000	0
720015	720	50	170400 - Student Service Fee	720015 - Student Guidelines SSF	720 - O and M Budget Pool		3,000	0	(3,000)
							3,000	0	(3,000)
720017	720	50	170400 - Student Service Fee	720017 - Sam C A R E S	720 - O and M Budget Pool		6,000	3,400	(2,600)
							6,000	3,400	(2,600)
720018	710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Budget Pool		5,000	5,000	0
							5,000	5,000	0
720019	720	50	170400 - Student Service Fee	720019 - Parent Relations Program	720 - O and M Budget Pool		3,000	3,000	0
							3,000	3,000	0
720020	720	50	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Budget Pool		8,000	5,000	(3,000)
							8,000	5,000	(3,000)
721000	701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool		27,500	29,000	1,500
721000	701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt		75,000	81,120	6,120
721000	701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees		23,500	23,500	0
721000	701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt		15,750	14,160	(1,590)
721000	702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay		500	500	0
721000	710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Budget Pool		5,000	5,000	0
721000	720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Budget Pool		25,750	39,720	13,970
721000	750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Budget Pool		500	500	0
721000	770	50	170400 - Student Service Fee	721000 - Students' Legal Services	770 - Capital Outlay Pool		2,000	2,000	0
721000							175,500	195,500	20,000
740000	701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool		98,339	98,339	0
740000	701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt		284,592	276,360	(8,232)
740000	701400	50	170400 - Student Service Fee	740000 - Counseling Services	701400 - Student Employees		54,472	54,472	0
740000	701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt		24,672	25,416	744
740000	702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay		2,500	2,500	0
740000	710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Budget Pool		21,210	21,210	0
740000	720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Budget Pool		87,560	105,103	17,543
740000	750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Budget Pool		7,500	7,500	0
740000	770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool		5,000	5,000	0
740000							585,845	595,900	10,055
740003	710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Budget Pool		4,100	4,100	0
740003							4,100	4,100	0
760000	701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool		75,909	78,909	3,000
760000	701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt		175,272	181,368	6,096
760000	701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees		40,000	40,000	0
760000	701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt		72,144	74,400	2,256

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	760000	702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	2,160	3,040	880
	760000	710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Budget Pool	10,000	10,000	0
	760000	720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Budget Pool	108,015	95,783	(12,232)
	760000	750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Budget Pool	1,500	1,500	0
	760000						485,000	485,000	0
	760001	701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	6,851	7,500	649
	760001	701001	50	170400 - Student Service Fee	760001 - Cheerleaders	701001 - Non Teaching Salaried Exempt	21,862	25,992	4,130
	760001	701400	50	170400 - Student Service Fee	760001 - Cheerleaders	701400 - Student Employees	8,000	0	(8,000)
	760001	702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	144	288	144
	760001	710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Budget Pool	10,000	10,000	0
	760001	720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Budget Pool	38,143	41,220	3,077
	760001	760	50	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Budget Pool	50,000	50,000	0
	760001						135,000	135,000	0
	760002	701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	4,566	4,566	0
	760002	701001	50	170400 - Student Service Fee	760002 - Orange Pride	701001 - Non Teaching Salaried Exempt	14,575	43,344	28,769
	760002	701400	50	170400 - Student Service Fee	760002 - Orange Pride	701400 - Student Employees	30,000	9,174	(20,826)
	760002	702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	96	240	144
	760002	710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Budget Pool	7,500	7,500	0
	760002	720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Budget Pool	58,263	50,176	(8,087)
	760002	760	50	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Budget Pool	25,000	25,000	0
	760002						140,000	140,000	0
	760003	701	50	170400 - Student Service Fee	760003 - Multicultural International	701 - Fringe Benefits Pool	11,526	12,000	474
	760003	701001	50	170400 - Student Service Fee	760003 - Multicultural International	701001 - Non Teaching Salaried Exempt	43,020	42,048	(972)
	760003	701400	50	170400 - Student Service Fee	760003 - Multicultural International	701400 - Student Employees	20,000	20,000	0
	760003	702200	50	170400 - Student Service Fee	760003 - Multicultural International	702200 - Longevity Pay	240	240	0
	760003	710	50	170400 - Student Service Fee	760003 - Multicultural International	710 - Travel Budget Pool	3,000	3,000	0
	760003	720	50	170400 - Student Service Fee	760003 - Multicultural International	720 - O and M Budget Pool	77,054	77,662	608
	760003	750	50	170400 - Student Service Fee	760003 - Multicultural International	750 - Utilities Budget Pool	50	50	0
	760003						154,890	155,000	110
	760004	701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	13,600	13,600	0
	760004	701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	45,912	47,280	1,368
	760004	701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	36,000	36,000	0
	760004	702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	480	480	0
	760004	710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Budget Pool	6,000	6,000	0
	760004	720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Budget Pool	102,908	103,540	632
	760004	750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Budget Pool	100	100	0
	760004						205,000	207,000	2,000
	760005	720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Budget Pool	65,000	67,000	2,000
	760005						65,000	67,000	2,000
	760006	720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Budget Pool	30,000	30,000	0
	760006						30,000	30,000	0
	760007	701	50	170400 - Student Service Fee	760007 - Greek Life	701 - Fringe Benefits Pool	100	100	0
	760007	701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	1,900	1,900	0
	760007	720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Budget Pool	10,000	13,000	3,000
	760007						12,000	15,000	3,000
	760010	720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Budget Pool	30,000	25,000	(5,000)
	760010						30,000	25,000	(5,000)
	761000	701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	31,886	34,200	2,314
	761000	701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	107,880	117,216	9,336

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	761000	701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	16,000	16,000	0
	761000	702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	1,440	1,620	180
	761000	710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Budget Pool	8,000	22,000	14,000
	761000	720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Budget Pool	44,794	23,964	(20,830)
	761000						210,000	215,000	5,000
	761001	720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Budget Pool	3,370	3,370	0
	761001						3,370	3,370	0
	770000	701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	48,075	48,075	0
	770000	701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	73,488	88,464	14,976
	770000	702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	240	480	240
	770000	710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Budget Pool	3,000	10,000	7,000
	770000	720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Budget Pool	190,142	172,981	(17,161)
	770000						314,945	320,000	5,055
170400							7,074,912	7,240,248	165,336
BEARKAT ONECARD									
170600	730000	701	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	65,000	75,000	10,000
	730000	701001	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	190,368	196,680	6,312
	730000	701400	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	55,000	50,000	(5,000)
	730000	701501	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	33,432	67,152	33,720
	730000	702200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	2,400	2,600	200
	730000	710	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	730000	720	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Budget Pool	115,872	86,535	(29,337)
	730000	750	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
	730000	770	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
	730000						490,072	505,967	15,895
	730001	701	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701 - Fringe Benefits Pool	32,000	32,000	0
	730001	701001	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701001 - Non Teaching Salaried Exempt	97,885	100,608	2,723
	730001	701400	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	701400 - Student Employees	30,000	35,000	5,000
	730001	702200	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	702200 - Longevity Pay	1,600	2,300	700
	730001	710	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	710 - Travel Budget Pool	8,000	7,000	(1,000)
	730001	720	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	720 - O and M Budget Pool	45,264	40,529	(4,735)
	730001	750	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	750 - Utilities Budget Pool	1,000	1,000	0
	730001	770	50	170600 - Bearkat OneCard	730001 - OneCard Student Financial	770 - Capital Outlay Pool	3,000	3,000	0
	730001						218,749	221,437	2,688
	730004	710	50	170600 - Bearkat OneCard	730004 - Bearkat OneCard Director Travel	710 - Travel Budget Pool	1,750	1,750	0
	730004						1,750	1,750	0
170600							710,571	729,154	18,583
HOUSING									
180100	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Budget Pool	39,670	39,670	0
	10000						39,670	39,670	0
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	275,000	380,000	105,000
	540000	701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	582,569	714,120	131,551
	540000	701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	550,000	5,000	(545,000)
	540000	701401	90	180100 - Housing	540000 - Residence Life	701401 - CWS Student Wages	0	500,000	500,000
	540000	701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	268,344	200,760	(67,584)
	540000	701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	1,000	1,000	0
	540000	702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	3,500	3,500	0
	540000	702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	40,000	35,000	(5,000)
	540000	702301	90	180100 - Housing	540000 - Residence Life	702301 - Vacation Payoff	20,000	10,000	(10,000)

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	540000	710	90	180100 - Housing	540000 - Residence Life	710 - Travel Budget Pool	45,000	35,000	(10,000)
	540000	720	90	180100 - Housing	540000 - Residence Life	720 - O and M Budget Pool	1,289,799	928,215	(361,584)
	540000	750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Budget Pool	100,000	100,000	0
	540000	770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	100,000	250,000	150,000
	540000						3,275,212	3,162,595	(112,617)
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	210,000	210,000	0
	540001	701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	65,472	68,352	2,880
	540001	701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	150,000	175,000	25,000
	540001	701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	583,278	595,056	11,778
	540001	701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	10,000	10,000	0
	540001	702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	40,000	40,000	0
	540001	702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	14,780	14,780	0
	540001	702301	90	180100 - Housing	540001 - Housing Maintenance	702301 - Vacation Payoff	5,000	5,000	0
	540001	710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Budget Pool	20,000	15,000	(5,000)
	540001	720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Budget Pool	928,649	960,000	31,351
	540001	750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Budget Pool	10,000	10,000	0
	540001	770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	50,000	100,000	50,000
	540001						2,087,179	2,203,188	116,009
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Budget Pool	1,200,000	1,200,000	0
	540002	770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	200,000	200,000	0
	540002						1,400,000	1,400,000	0
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Budget Pool	500,000	1,000,000	500,000
	540003	770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	100,000	200,000	100,000
	540003						600,000	1,200,000	600,000
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Budget Pool	1,000	1,000	0
	540004	720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Budget Pool	9,000	9,000	0
	540004						10,000	10,000	0
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Budget Pool	350,000	650,000	300,000
	540005						350,000	650,000	300,000
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Budget Pool	5,000	7,500	2,500
	540008						5,000	7,500	2,500
	600000	720	90	180100 - Housing	600000 - Office of Finance and Operations	720 - O and M Budget Pool	3,579,664	3,241,885	(337,779)
	600000						3,579,664	3,241,885	(337,779)
	600045	720	90	180100 - Housing	600045 - Residence Life Bond Payment	720 - O and M Budget Pool	1,055,344	1,057,744	2,400
	600045						1,055,344	1,057,744	2,400
	670004	720	90	180100 - Housing	670004 - Utilities	720 - O and M Budget Pool	50,000	25,000	(25,000)
	670004	750	90	180100 - Housing	670004 - Utilities	750 - Utilities Budget Pool	1,950,000	1,975,000	25,000
	670004						2,000,000	2,000,000	0
	180100						14,402,069	14,972,582	570,513
DINING									
180200	540000	720	90	180200 - Dining	540000 - Residence Life	720 - O and M Budget Pool	40,000	40,000	0
	540000						40,000	40,000	0
	600005	720	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	720 - O and M Budget Pool	244,350	244,350	0
	600005						244,350	244,350	0
	600007	720	90	180200 - Dining	600007 - Dining Program Enhancement	720 - O and M Budget Pool	77,006	77,006	0

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600007							77,006	77,006	0
	610000	720	90	180200 - Dining	610000 - Financial Services	720 - O and M Budget Pool	363,959	464,745	100,786
610000							363,959	464,745	100,786
	610001	720	90	180200 - Dining	610001 - Board Charges Univ Food Serv	720 - O and M Budget Pool	8,000,000	8,500,000	500,000
610001							8,000,000	8,500,000	500,000
	670004	720	90	180200 - Dining	670004 - Utilities	720 - O and M Budget Pool	25,000	20,000	(5,000)
	670004	750	90	180200 - Dining	670004 - Utilities	750 - Utilities Budget Pool	223,950	313,950	90,000
670004							248,950	333,950	85,000
	670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	21,899	21,899	0
	670012	701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	43,872	43,872	0
	670012	701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	500	1,000	500
	670012	702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	1,000	2,000	1,000
	670012	702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	4,080	4,080	0
	670012	710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Budget Pool	2,000	500	(1,500)
	670012	720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Budget Pool	161,625	138,125	(23,500)
	670012	750	90	180200 - Dining	670012 - Maintenance UFS	750 - Utilities Budget Pool	0	24,000	24,000
	670012	770	90	180200 - Dining	670012 - Maintenance UFS	770 - Capital Outlay Pool	2,000	1,500	(500)
670012							236,976	236,976	0
180200							9,211,241	9,897,027	685,786
VENDING									
180300	612000	701	90	180300 - Vending	612000 - Vending	701 - Fringe Benefits Pool	48,244	66,244	18,000
	612000	701001	90	180300 - Vending	612000 - Vending	701001 - Non Teaching Salaried Exempt	59,880	61,584	1,704
	612000	701400	90	180300 - Vending	612000 - Vending	701400 - Student Employees	14,445	16,445	2,000
	612000	701501	90	180300 - Vending	612000 - Vending	701501 - Non Teaching Salaried Non Exempt	98,232	101,256	3,024
	612000	702200	90	180300 - Vending	612000 - Vending	702200 - Longevity Pay	3,120	5,500	2,380
	612000	720	90	180300 - Vending	612000 - Vending	720 - O and M Budget Pool	169,027	148,269	(20,758)
	612000	750	90	180300 - Vending	612000 - Vending	750 - Utilities Budget Pool	0	4,350	4,350
	612000	770	90	180300 - Vending	612000 - Vending	770 - Capital Outlay Pool	0	7,000	7,000
612000							392,948	410,648	17,700
	612001	720	90	180300 - Vending	612001 - Purchased Utilities Vending	720 - O and M Budget Pool	300	0	(300)
	612001	750	90	180300 - Vending	612001 - Purchased Utilities Vending	750 - Utilities Budget Pool	4,400	0	(4,400)
612001							4,700	0	(4,700)
	612002	701	90	180300 - Vending	612002 - Recycling O and M	701 - Fringe Benefits Pool	1,000	0	(1,000)
	612002	701400	90	180300 - Vending	612002 - Recycling O and M	701400 - Student Employees	9,900	0	(9,900)
	612002	702100	90	180300 - Vending	612002 - Recycling O and M	702100 - Overtime Pay	100	0	(100)
	612002	720	90	180300 - Vending	612002 - Recycling O and M	720 - O and M Budget Pool	2,000	0	(2,000)
180300	612002						13,000	0	(13,000)
180300							410,648	410,648	0
HOUSTONIAN									
180500	286001	701	90	180500 - Houstonian	286001 - Houstonian	701 - Fringe Benefits Pool	7,181	3,555.84	(3,625)
	286001	701400	90	180500 - Houstonian	286001 - Houstonian	701400 - Student Employees	18,757	28,757	10,000
	286001	701501	90	180500 - Houstonian	286001 - Houstonian	701501 - Non Teaching Salaried Non Exempt	26,046	11,112	(14,934)
	286001	701900	90	180500 - Houstonian	286001 - Houstonian	701900 - Compensatory Time	0	1,000	1,000
	286001	720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Budget Pool	27,716	35,275.16	7,559
	286001	750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Budget Pool	300	300	0
180500	286001						80,000	80,000	0
180500							80,000	80,000	0

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UNIVERSITY KINDERGARTEN									
180800	264001	720	90	180800 - University Kindergarten	264001 - University Kindergarten	720 - O and M Budget Pool	1,000	500	(500)
180800	264001						1,000	500	(500)
180800							1,000	500	(500)
GRADUATE SCHOOL BANKING									
180900	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Budget Pool	5,000	5,000	0
	236001	720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	4,000	4,000	0
	236001	760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Budget Pool	0	40,000	40,000
	236001	770	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	550	550	0
180900	236001						9,550	49,550	40,000
180900							9,550	49,550	40,000
RECREATIONAL SPORTS ATHLETICS									
181000	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Budget Pool	200	200	0
181000	711000						200	200	0
181000							200	200	0
UNIVERSITY HOTEL									
181100	243001	710	90	181100 - University Hotel	243001 - CJC Administration	710 - Travel Budget Pool	0	3,000	3,000
	243001	720	90	181100 - University Hotel	243001 - CJC Administration	720 - O and M Budget Pool	0	27,000	27,000
	243001	760	90	181100 - University Hotel	243001 - CJC Administration	760 - Scholarship Budget Pool	0	20,000	20,000
	243001						0	50,000	50,000
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	151,445	151,445	0
	245000	701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	64,656	66,600	1,944
	245000	701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	179,000	181,000	2,000
	245000	701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	265,274	228,242	(37,032)
	245000	702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	1,100	2,200	1,100
	245000	702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	10,850	12,000	1,150
	245000	710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Budget Pool	3,000	3,000	0
	245000	720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Budget Pool	278,211	259,049	(19,162)
	245000						953,536	903,536	(50,000)
	245001	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Budget Pool	0	10,000	10,000
	245001	750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Budget Pool	130,464	120,464	(10,000)
	245001						130,464	130,464	0
	245002	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Budget Pool	1,000	1,000	0
	245002	770	90	181100 - University Hotel	245002 - University Hotel Renovations	770 - Capital Outlay Pool	15,000	15,000	0
	245002						16,000	16,000	0
181100							1,100,000	1,100,000	0
181100									
CENTER FOR PROFESSIONAL DEVELOP									
181200	260010	701	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701 - Fringe Benefits Pool	5,138	5,138	0
	260010	701501	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701501 - Non Teaching Salaried Non Exempt	17,556	18,432	876
	260010	702200	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	702200 - Longevity Pay	360	360	0
	260010	720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Budget Pool	13,946	13,070	(876)
181200	260010						37,000	37,000	0
181200							37,000	37,000	0

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CONTINUING EDUCATION									
181300	432000	700801	90	181300 - Continuing Education	432000 - Continuing Education	700801 - Teaching	30,000	30,000	0
	432000	701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	26,518	31,000	4,482
	432000	701001	90	181300 - Continuing Education	432000 - Continuing Education	701001 - Non Teaching Salaried Exempt	41,249	42,888	1,639
	432000	701400	90	181300 - Continuing Education	432000 - Continuing Education	701400 - Student Employees	10,000	10,000	0
	432000	702200	90	181300 - Continuing Education	432000 - Continuing Education	702200 - Longevity Pay	480	480	0
	432000	710	90	181300 - Continuing Education	432000 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
	432000	720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Budget Pool	41,253	35,132	(6,121)
	432000	750	90	181300 - Continuing Education	432000 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
181300	432000	770	90	181300 - Continuing Education	432000 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
	432000						175,000	175,000	0
181300							175,000	175,000	0
DIPLOMAS AND TRANSCRIPTS									
181400	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	11,096	11,096	0
	530000	701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	22,406	0	(22,406)
	530000	701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	31,500	31,500	0
	530000	701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	38,000	77,148	39,148
	530000	702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	3,120	960	(2,160)
	530000	710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Budget Pool	10,000	10,000	0
	530000	720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Budget Pool	118,878	104,296	(14,582)
	530000	770	90	181400 - Diplomas and Transcripts	530000 - Registrar	770 - Capital Outlay Pool	15,000	15,000	0
181400	530000						250,000	250,000	0
181400							250,000	250,000	0
IE MATERIALS									
181500	201001	720	90	181500 - IE Materials	201001 - Industrial Technology	720 - O and M Budget Pool	350	350	0
	201001						350	350	0
181500							350	350	0
POST OFFICE									
181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Budget Pool	3,500	3,500	0
	614000	720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Budget Pool	8,500	10,300	1,800
	614000	750	90	181600 - Post Office	614000 - Mail Services	750 - Utilities Budget Pool	0	200	200
181600	614000						12,000	14,000	2,000
181600							12,000	14,000	2,000
ENGLISH AS A SECOND LANGUAGE									
181700	414001	701	90	181700 - English as a Second Language	414001 - English Language Institute	701 - Fringe Benefits Pool	57,556.37	97,000	39,444
	414001	701001	90	181700 - English as a Second Language	414001 - English Language Institute	701001 - Non Teaching Salaried Exempt	56,712	56,712	0
	414001	701400	90	181700 - English as a Second Language	414001 - English Language Institute	701400 - Student Employees	72,673.75	0	(72,674)
	414001	701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	223,158	266,712	43,554
	414001	702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	0	1,000	1,000
	414001	710	90	181700 - English as a Second Language	414001 - English Language Institute	710 - Travel Budget Pool	25,000	15,000	(10,000)
	414001	720	90	181700 - English as a Second Language	414001 - English Language Institute	720 - O and M Budget Pool	128,999.88	64,076	(64,924)
	414001						564,100.	500,500.	(63,600)
181700							564,100	500,500	(63,600)
RAVEN NEST GOLF COURSE									
181900	235001	701	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701 - Fringe Benefits Pool	110,000	117,000	7,000
	235001	701001	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701001 - Non Teaching Salaried Exempt	162,192	167,016	4,824
	235001	701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	70,000	98,000	28,000
	235001	701500	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701500 - Classified Employees	5,655	7,500	1,845

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	235001	701501	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701501 - Non Teaching Salaried Non Exempt	160,272	165,696	5,424
	235001	702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	4,560	6,000	1,440
	235001	710	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	710 - Travel Budget Pool	1,000	1,000	0
	235001	720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Budget Pool	311,321	262,788	(48,533)
	235001	750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Budget Pool	50,000	50,000	0
	235001	770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	50,000	50,000	0
181900	235001						925,000	925,000	0
181900							925,000	925,000	0
SHSU FRESHMAN ORIENTATION									
182000	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0
	513000	701001	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701001 - Non Teaching Salaried Exempt	93,840	60,144	(33,696)
	513000	701400	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701400 - Student Employees	70,000	66,000	(4,000)
	513000	701501	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	43,184	43,184
	513000	702200	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	702200 - Longevity Pay	240	240	0
	513000	710	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	710 - Travel Budget Pool	5,000	5,000	0
	513000	720	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	720 - O and M Budget Pool	169,947	137,129	(32,818)
	513000	770	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	770 - Capital Outlay Pool	15,000	0	(15,000)
513000							375,711	333,381	(42,330)
	520000	710	90	182000 - SHSU Freshman Orientation	520000 - Career Services	710 - Travel Budget Pool	0	12,000	12,000
	520000	720	90	182000 - SHSU Freshman Orientation	520000 - Career Services	720 - O and M Budget Pool	0	30,000	30,000
520000							0	42,000	42,000
	530002	701	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701 - Fringe Benefits Pool	3,243	3,243	0
	530002	701001	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	10,926	11,256	330
	530002	702200	90	182000 - SHSU Freshman Orientation	530002 - Veterans Resources	702200 - Longevity Pay	120	120	0
530002							14,289	14,619	330
182000							390,000	390,000	0
MUSEUM STORE									
182100	840000	701	90	182100 - Museum Store	840000 - Museum	701 - Fringe Benefits Pool	10,000	10,000	0
	840000	701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	10,000	16,500	6,500
	840000	720	90	182100 - Museum Store	840000 - Museum	720 - O and M Budget Pool	20,000	13,500	(6,500)
840000							40,000	40,000	0
182100							40,000	40,000	0
SURPLUS AND SCRAP METAL SALES									
182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	14,000	14,000	0
	631000	710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Budget Pool	2,500	2,500	0
	631000	720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Budget Pool	7,000	13,000	6,000
	631000	750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Budget Pool	500	500	0
631000							24,000	30,000	6,000
182300							24,000	30,000	6,000
STUDENT PROGRAM DEVELOPMENT									
182400	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Budget Pool	1,000	1,000	0
740000							1,000	1,000	0
182400							1,000	1,000	0
THESIS BINDING									
182600	470000	720	90	182600 - Thesis Binding	470000 - Newton Gresham Library	720 - O and M Budget Pool	15,000	12,000	(3,000)
470000							15,000	12,000	(3,000)

**SAM HOUSTON STATE UNIVERSITY
SCHEDULE OF EXPENDITURE: SALARIES, WAGES, OPERATION AND MAINTENANCE
2014 - 2015
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
182600							15,000	12,000	(3,000)
SMITH HUTSON BANKING									
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	38,000	38,000	0
	236001	750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Budget Pool	1,000	1,000	0
	236001	770	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	770 - Capital Outlay Pool	1,000	1,000	0
	236001						40,000	40,000	0
182700							40,000	40,000	0
TESTING CENTER									
182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	13,000	15,000	2,000
	417000	701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	28,215	32,070	3,855
	417000	701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	35,760	36,840	1,080
	417000	702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	1,440	720	(720)
	417000	710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Budget Pool	0	5,000	5,000
	417000	720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Budget Pool	20,135	28,920	8,785
	417000	750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Budget Pool	1,450	1,450	0
	417000						100,000	120,000	20,000
182800							100,000	120,000	20,000
MUSIC CAMPS									
182900	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Budget Pool	60,000	60,000	0
	223005						60,000	60,000	0
182900							60,000	60,000	0
DIETETIC INTERNSHIP PROGRAM									
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	3,000	4,000	1,000
	283000						3,000	4,000	1,000
183000							3,000	4,000	1,000
XEROX MACHINE LIBRARY									
183100	470001	770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	12,400	12,400	0
	470001						12,400	12,400	0
	470003	701	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701 - Fringe Benefits Pool	100	100	0
	470003	701400	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701400 - Student Employees	12,000	0	(12,000)
	470003	701401	90	183100 - Xerox Machine Library	470003 - Library Workstudy FICA	701401 - CWS Student Wages	0	12,000	12,000
	470003						12,100	12,100	0
	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Budget Pool	35,500	35,500	0
	470010						35,500	35,500	0
183100							60,000	60,000	0
INTEREST ON TIME DEPOSITS									
183300	810000	720	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	720 - O and M Budget Pool	199,000	199,000	0
	810000	770	90	183300 - Interest on Time Deposits	810000 - Alumni Relations	770 - Capital Outlay Pool	1,000	1,000	0
183300	810000						200,000	200,000	0
183300							200,000	200,000	0
CTR FOR RES AND ED STUDIES									
183500	262000	720	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	2,550	500	(2,050)

SAM HOUSTON STATE UNIVERSITY
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
183500	262000						2,550	500	(2,050)
183500							2,550	500	(2,050)
AGRICULTURE ANNUAL JUDGING									
183600	201000	720	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	720 - O and M Budget Pool	6,000	6,000	0
183600	201000						6,000	6,000	0
183600							6,000	6,000	0
AG SHORT COURSES									
183700	201000	720	90	183700 - Ag Short courses	201000 - Dept of Agr and Industrial Sciences	720 - O and M Budget Pool	3,000	3,000	0
183700	201000						3,000	3,000	0
183700							3,000	3,000	0
SCHOOL ADMINISTRATION WORKSHOP									
183800	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	1,000	1,000	0
183800	262000						1,000	1,000	0
183800							1,000	1,000	0
LIBRARY SCIENCE CONFERENCES									
183900	265000	720	90	183900 - Library Science Conferences	265000 - Dept of Library Science	720 - O and M Budget Pool	5,000	5,000	0
183900	265000						5,000	5,000	0
183900							5,000	5,000	0
OFFICE OF ALUMNI RELATIONS									
184300	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	43,048	56,837	13,789
	810000	701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	122,472	124,565	2,093
	810000	701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	15,000	15,000	0
	810000	701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	96,120	69,864	(26,256)
	810000	702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	480	720	240
	810000	710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Budget Pool	8,642	10,000	1,358
	810000	720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Budget Pool	53,238	97,014	43,776
	810000	750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
184300	810000						340,000	375,000	35,000
184300							340,000	375,000	35,000
CJ SUMMER CAMPS									
184400	240000	701	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	0	2,000	2,000
	240000	701	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	2,000	0	(2,000)
	240000	701400	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	0	15,000	15,000
	240000	701400	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	11,000	0	(11,000)
	240000	720	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	0	33,000	33,000
	240000	720	90	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	32,000	0	(32,000)
184400	240000						45,000	50,000	5,000
184400							45,000	50,000	5,000
SAM HOUSTON PRESS									
184500	613000	701	90	184500 - Sam Houston Press	613000 - Press	701 - Fringe Benefits Pool	133,556	0	(133,556)
	613000	701001	90	184500 - Sam Houston Press	613000 - Press	701001 - Non Teaching Salaried Exempt	80,688	0	(80,688)
	613000	701400	90	184500 - Sam Houston Press	613000 - Press	701400 - Student Employees	2,800	0	(2,800)
	613000	701501	90	184500 - Sam Houston Press	613000 - Press	701501 - Non Teaching Salaried Non Exempt	327,504	0	(327,504)
	613000	702100	90	184500 - Sam Houston Press	613000 - Press	702100 - Overtime Pay	5,000	0	(5,000)

SAM HOUSTON STATE UNIVERSITY
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15	
184500	613000	613000	702200	90	184500 - Sam Houston Press	613000 - Press	702200 - Longevity Pay	18,960	0	(18,960)
		613000	710	90	184500 - Sam Houston Press	613000 - Press	710 - Travel Budget Pool	250	0	(250)
		613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Budget Pool	181,318	206,000	24,682
		613000	750	90	184500 - Sam Houston Press	613000 - Press	750 - Utilities Budget Pool	1,500	0	(1,500)
								751,576	206,000	(545,576)
						751,576	206,000	(545,576)		
PUBLIC SAFETY SERVICES										
184700	600000	720	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	720 - O and M Budget Pool	253,493	348,406	94,913	
	600000							253,493	348,406	94,913
	670007	720	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	720 - O and M Budget Pool	20,000	10,000	(10,000)	
	670007	770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	93,000	93,000	0	
	670007							113,000	103,000	(10,000)
	670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	11,539	33,239	21,700	
	670009	701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	6,260	4,640	(1,620)	
	670009	701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	36,840	37,944	1,104	
	670009	702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	1,440	1,440	0	
	670009	710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Budget Pool	1,000	500	(500)	
	670009	720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Budget Pool	26,469	33,889	7,420	
	670009	770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	17,632	632	(17,000)	
	670009							101,180	112,284	11,104
	690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	140,230	140,230	0	
	690002	701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	0	59,832	59,832	
	690002	701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	200,771	200,771	0	
	690002	701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	510,614	569,594	58,980	
690002	690002	702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0	
	690002	702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	6,920	6,920	0	
	690002	710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0	
	690002	720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Budget Pool	391,072	316,243	(74,829)	
	690002	770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	30,000	30,000	0	
	690002							1,302,327	1,346,310	43,983
	690006	710	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	710 - Travel Budget Pool	10,000	10,000	0	
	690006	720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Budget Pool	20,000	20,000	0	
	690006							30,000	30,000	0
						1,800,000	1,940,000	140,000		
CJ CRIMES										
184900	241001	700801	92	184900 - CJ Crimes	241001 - COCJ Crimes	700801 - Teaching	65,961	33,903	(32,058)	
	241001	700802	92	184900 - CJ Crimes	241001 - COCJ Crimes	700802 - Assistant Instructor	0	65,961	65,961	
	241001	701	92	184900 - CJ Crimes	241001 - COCJ Crimes	701 - Fringe Benefits Pool	253,013	119,826	(133,187)	
	241001	701001	92	184900 - CJ Crimes	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	1,010,856	968,184	(42,672)	
	241001	702200	92	184900 - CJ Crimes	241001 - COCJ Crimes	702200 - Longevity Pay	12,720	12,240	(480)	
	241001	710	92	184900 - CJ Crimes	241001 - COCJ Crimes	710 - Travel Budget Pool	48,000	24,000	(24,000)	
	241001	720	92	184900 - CJ Crimes	241001 - COCJ Crimes	720 - O and M Budget Pool	27,010	312,446	285,436	
	241001	750	92	184900 - CJ Crimes	241001 - COCJ Crimes	750 - Utilities Budget Pool	22,440	22,440	0	
	241001	770	92	184900 - CJ Crimes	241001 - COCJ Crimes	770 - Capital Outlay Pool	5,000	5,000	0	
	241001							1,445,000	1,564,000	119,000
						1,445,000	1,564,000	119,000		
STADIUM OPERATIONS										
185900	150001	701400	91	185900 - Stadium Operations	150001 - Athletic Administration	701400 - Student Employees	30,000	30,000		

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2014	Recommendations FY 2015	Variance FY 14-15
185900	150001	720	91	185900 - Stadium Operations	150001 - Athletic Administration	720 - O and M Budget Pool	20,000	20,000	0
							50,000	50,000	0
185900							50,000	50,000	0
BEARKAT CAMP									
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0
186000	711010						10,000	10,000	0
186000									
186000							10,000	10,000	0
ATHLETICS CONCESSIONS									
186100	150001	701400	91	186100 - Athletics Concessions	150001 - Athletic Administration	701400 - Student Employees	40,000	40,000	0
186100	150001	720	91	186100 - Athletics Concessions	150001 - Athletic Administration	720 - O and M Budget Pool	55,000	50,000	(5,000)
186100	150001						95,000	90,000	(5,000)
186100									
186100							95,000	90,000	(5,000)
GENERAL BUSINESS CONFERENCE									
186600	233001	720	90	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Budget Pool	7,000	6,000	(1,000)
186600	233001	760	90	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Budget Pool	5,000	13,000	8,000
186600	233001						12,000	19,000	7,000
186600									
186600							12,000	19,000	7,000
COUNTY CORRECTIONS									
186700	243000	720	90	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	37,000	50,000	13,000
186700	243000						37,000	50,000	13,000
186700									
186700							37,000	50,000	13,000
PHD COUNSELOR ED APPLICATION									
187100	262000	720	90	187100 - PhD Counselor Ed Application	262000 - Dept of Educ Leadership and Counsel	720 - O and M Budget Pool	1,050	500	(550)
187100	262000						1,050	500	(550)
187100									
187100							1,050	500	(550)
LET'S TALK PROGRAM									
187800	100000	720	90	187800 - Let's Talk Program	100000 - Office of the President	720 - O and M Budget Pool	35,000	35,000	0
187800	100000						35,000	35,000	0
187800									
187800							35,000	35,000	0
COE DIST EDUCATOR OF YEAR									
188700	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Budget Pool	3,000	3,000	0
188700	260000						3,000	3,000	0
188700									
188700							3,000	3,000	0
ALUMNI TUITION RAFFLE									
189000	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Budget Pool	28,000	28,000	0
189000	810000						28,000	28,000	0
189000									
189000							28,000	28,000	0
CMIT TPTA JUVENILE									
189600	243000	720	90	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	73,000	98,000	25,000
189600	243000						73,000	98,000	25,000

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189600							73,000	98,000	25,000
CMIT NATIONAL JAIL LEADERSHIP									
189700	243000	701	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	4,000	4,000	0
	243000	701400	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701400 - Student Employees	12,000	12,000	0
	243000	720	90	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	174,000	168,000	(6,000)
189700	243000						190,000	184,000	(6,000)
189700							190,000	184,000	(6,000)
UNIVERSITY BOOKSTORE									
190000	700000	720	90	190000 - University Bookstore	700000 - Office of Student Services	720 - O and M Budget Pool	95,000	185,000	90,000
	700000	750	90	190000 - University Bookstore	700000 - Office of Student Services	750 - Utilities Budget Pool	95,000	5,000	(90,000)
	700000						190,000	190,000	0
	700003	720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Budget Pool	100,000	100,000	0
	700003						100,000	100,000	0
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Budget Pool	60,000	60,000	0
	700005						60,000	60,000	0
190000							350,000	350,000	0
VRC ANNUAL EVENT FUND									
190300	530000	720	90	190300 - VRC ANNUAL EVENT FUND	530000 - Registrar	720 - O and M Budget Pool	6,000	6,000	0
190300	530000						6,000	6,000	0
190300							6,000	6,000	0
SO STATES COMM ASSN									
190400	281000	720	90	190400 - SO STATES COMM ASSN	281000 - Dept of Communication Studies	720 - O and M Budget Pool	1,000	3,000	2,000
190400	281000						1,000	3,000	2,000
190400							1,000	3,000	2,000
BOY SCOUT CONFERENCE									
190800	500009	720	90	190800 - Boy Scout Conference	500009 - On Campus Recruitment Enrollment Mg	720 - O and M Budget Pool	0	12,000	12,000
190800	500009						0	12,000	12,000
190800							0	12,000	12,000
CHICK-FIL-A LEADERCAST CONFERENCE									
191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	710 - Travel Budget Pool	250	250	0
191500	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	720 - O and M Budget Pool	17,000	19,000	2,000
191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	770 - Capital Outlay Pool	4,000	2,000	(2,000)
191500	730000						21,250	21,250	0
191500							21,250	21,250	0

VIII

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2014 - 2015

PREAMBLE: IMPLEMENTATION PROVISIONS

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

1. AUTHORITY

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

2. DEFINITIONS

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

3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

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

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

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

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

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

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

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

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

4. ADJUSTMENTS TO THE NORMAL LOAD

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

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

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

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

5. MONITORING FACULTY WORKLOAD POLICY

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

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

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

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

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

Review Date: June 1, 2013

Approved: _____/signed/
David E. Payne
Provost and Vice President
for Academic Affairs

Date: _____ 06/14/10

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

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

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

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

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

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

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

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

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

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

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

IX

SUMMARY

FOR THE FISCAL YEAR 2014 - 2015

THE BOARD OF REGENTS
TEXAS STATE UNIVERSITY SYSTEM

Extract from the minutes of the meeting of the Board of Regents held in Austin, Texas, on August 28 - 29, 2014.

Upon motion of Regent _____, seconded by Regent _____, the Budget for fiscal year 2015 of Sam Houston State University, containing the President's recommendation as summarized in Schedule I therein, showing estimated budget income of \$ 287,983,997 and estimated budget expenses of \$ 287,983,997 was adopted by the Board with the following changes.

Signed _____
President of the Board

Attest: _____
Secretary of the Board

