



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

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, 2016. All Educational and General, Auxiliary and Designated funds of the University have been included.

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

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

Sincerely yours,

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

Dana G. Hoyt
President

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

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I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2016 - 2017

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2016 - 2017

The FY 2017 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 2016 - 2017

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 2017 budget are for the period of September 1, 2016 through August 31, 2017, 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 2017 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2016 – 2017

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 2016 - 2017**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2016**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2016-2017	\$ 128,377,901	\$ 66,079,732	\$ 143,488,697	\$ 337,946,330
Total Estimated Income	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,697</u>	<u>\$ 337,946,330</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 58,923,010	\$ 9,078,817	\$ 34,533,287	\$ 102,535,114
Wages	\$ 18,177,328	\$ 8,593,771	\$ 18,498,453	\$ 45,269,552
Operation and Maintenance	\$ 47,297,237	\$ 48,407,144	\$ 82,386,618	\$ 178,091,000
Transfer for Public Education Grants	<u>\$ 3,980,326</u>	<u>\$ -</u>	<u>\$ 8,070,338</u>	<u>\$ 12,050,664</u>
Total Estimated Budget Expenses	<u>\$ 128,377,901</u>	<u>\$ 66,079,732</u>	<u>\$ 143,488,696</u>	<u>\$ 337,946,330</u>
ESTIMATED NET INCOME	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

III

**SUMMARY OF
ESTIMATED BUDGET REVENUE – CURRENT FUNDS
FOR THE FISCAL YEAR 2016 - 2017**

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
EDUCATIONAL AND GENERAL				
FACULTY SALARIES	29,472,799			29,472,799
DEPARTMENTAL OPERATING EXPENSE	3,476,264			3,476,264
INSTRUCTIONAL ADMINISTRATION	3,955,296			3,955,296
LIBRARY	2,478,042			2,478,042
INSTITUTIONAL SUPPORT	2,557,641			2,557,641
STUDENT SERVICES	828,293			828,293
WORKERS' COMPENSATION	218,488			218,488
PHYSICAL PLANT SUPPORT	708,614			708,614
BUILDING MAINTENANCE	2,238,091			2,238,091
CUSTODIAL SERVICES	1,306,076			1,306,076
UTILITIES	409,871			409,871
TUITION REV BOND RETIREMENT	6,242,843			6,242,843
ACADEMIC ENRICHMENT CENTER	93,515			93,515
ALLIED HEALTH PROGRAMS	2,000,000			2,000,000
MUSEUM	274,587			274,587
RESEARCH DEVELOPMENT FUND	255,781			255,781
BUSINESS ECONOMIC DEV	238,962			238,962
COMP TO VICTIMS OF CRIME	239,862			239,862
LAW ENFORCEMENT MGT INSTITUTE	3,964,000			3,964,000
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		30,148,927		30,148,927
EDUCATIONAL ASSISTANCE FUND	17,329,858			17,329,858
STAFF GROUP INSURANCE - 0001	9,055,468			9,055,468
FICA - FUND 0001	4,846,435			4,846,435
EMPLOYEE RETIREMENT - 0001	3,402,938			3,402,938
LICENSE PLATE SCHOLARSHIPS	2,000			2,000
TOTALS, EDUCATION AND GENERAL	98,228,974	30,148,927	-	128,377,901
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY				
MEDICAL SERVICE FEE		3,522,535		3,522,535

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	STATE APPROPRIATIONS		
	GENERAL REV	LOCAL REV	TRANSFERS
ATHLETICS FEE, OTHER INCOME		12,002,180	12,002,180
LSC FEE		4,523,381	4,523,381
STUDENT SERVICE FEE		7,677,479	7,677,479
BERKAT ONE- ONECARD SERVICE		886,843	886,843
UNIVERSITY STUDENT HOUSING		15,940,000	15,940,000
UNIVERSITY STUDENT DINING		10,200,485	10,200,485
VENDING MACHINES FUNDS		352,200	352,200
HOUSTONIAN		70,000	70,000
BIOLOGY LAB		23,769	23,769
UNIVERSITY KINDERGARTEN		500	500
GRADUATE SCHOOL BANKING		49,550	49,550
REC SPORTS/ ATHLETICE ADVERTISING		200	200
UNIVERSITY HOTEL		1,500,000	1,500,000
CENTER FOR PROF DEVELOPMENT		37,000	37,000
CONTINUING EDUCATION		210,000	210,000
DIPLOMAS AND TRANSCRIPTS		280,000	280,000
POST OFFICE		14,400	14,400
ENGLISH AS A SECOND LANGUAGE		286,025	286,025
RAVEN NEST GOLF COURSE		925,000	925,000
SHSU FRESHMAN ORIENTATION		475,000	475,000
SAM HOUSTON HOME & GROUND		40,000	40,000
SHSU - SCRAP MATERIALS		45,000	45,000
STUDENT PROGRAM DEVELOPMENT		1,000	1,000
THESIS BINDING		12,000	12,000
SMITH-HUTSON BANKING		40,000	40,000
TESTING CENTER		125,000	125,000
MUSIC CAMPS		60,000	60,000
DIETETIC INTERSHIP PROGRAM		2,000	2,000
XEROX MACHINE - LIBRARY		50,000	50,000
INTEREST INCOME PLEDGED PROP		700,000	700,000
AGRICULTURE ANNUAL JUDGING		6,000	6,000
SCHOOL ADMINISTRATION WORKS		1,000	1,000
LIBRARY SCIENCE CONFERENCES		1,000	1,000
OFFICE OF ALUMNI RELATIONS		425,000	425,000
CJ SUMMER CAMPS		50,000	50,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS	TOTAL
SAM HOUSTON UNIVERSITY PRESS		327,000		327,000
PUBLIC SAFETY SERVICES		2,774,935		2,774,935
CRIMES		1,500,000		1,500,000
BEARKAT CAMP		10,000		10,000
GENERAL BUSINESS		20,000		20,000
COUNTY CORRECTIONS		115,000		115,000
BEARKATS IN BUSINESS		50,000		50,000
DISTANCE EDUCATOR - EDUCATION		3,000		3,000
ALUMNI TUITIONN RAFFLE		28,000		28,000
LEMIT FEE BASED PROGRAMS		20,000		20,000
CJ CMIT/ JUVENILE]		90,000		90,000
CJ CMIT/JAIL LEADERSHIP		225,000		225,000
UNIVERSITY BOOKSTORE		350,000		350,000
SO STATES COMM ASSN		1,000		1,000
BOY SCOUNT CONFERENCE		10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE		21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	-	66,079,732	-	66,079,732
DESIGNATED				
DESIGNATED TUITION		82,354,787		82,354,787
DESIGNATED ADMIN		365,790		365,790
COMPUTER USE FEE		16,616,819		16,616,819
DISTANCE LEARNING FEE		5,875,544		5,875,544
DISTANCE LEARNING- ACADEMIC AFFAIRS		250,000		250,000
DLF - SCIENCE		629,302		629,302
DLF- BUSINESS ADMINSTRATION		1,135,885		1,135,885
DLF- CRIMINAL JUSTICE		927,664		927,664
DLF - HUM AND SOC ACI		1,377,697		1,377,697
DLF - EDUCATION		740,401		740,401
DLF- FINE ARTS AND MASS COMMUNICATION		413,644		413,644
DLF- HEALTH SCIENCE		634,288		634,288
SAM CENTER ADVISEMENT FEE		2,959,031		2,959,031
SUMMER CAMP ADMINISTRATION		20,000		20,000

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

STATE APPROPRIATIONS			
	GENERAL REV	LOCAL REV	TRANSFERS
ADMISSIONS APPLICATION FEE		725,000	725,000
INSTALLMENT PAYMENT FEE		600,000	600,000
RECORDS FEE		538,006	538,006
ADMIN ALLOW - FIN AID		122,572	122,572
BASIC POLICE OFFICER ACADEMY		60,000	60,000
POSTAGE		350,000	350,000
PGA/PGM FEE		156,000	156,000
NURSING PROGRAM FEE		377,250	377,250
SHARP Program FEE		1,500	1,500
LIBRARY FEE		3,547,955	3,547,955
RECREATION FEE		4,771,081	4,771,081
UNIVERSITY CENTER FEE		1,709,124	1,709,124
STORE		770,000	770,000
FORENSIC PHD APPL FEE		2,500	2,500
OPEN RECORDS		1,000	1,000
INTL EDUCATIONAL FEE		89,668	89,668
RETURNED CHECKS		15,000	15,000
EXECUTIVE MBA PROGRAM		342,000	342,000
MAINTENANCE FEE		500,000	500,000
INDIRECT COST RECOVERY		250,000	250,000
RESEARCH ADMINISTRATION INDIRECT COST		250,000	250,000
SBDC - TRAINING		15,000	15,000
INTERNATIONAL STUDY FEE		131,400	131,400
APPLICATION FEE GRADUATE		120,000	120,000
FINANCIAL ASSISTANCE		12,021,424	12,021,424
TELEPHONE		488,965	488,965
INQUIRY JOURNAL		5,000	5,000
CONVENIENCE FEE - CREDIT CARD		2,500	2,500
CONSTRUCTION MAINTENANCE FEE		900,000	900,000
VEHICLE FLEET RENTAL		25,000	25,000
VETERANS' AFFAIRS SUPPORT		6,000	6,000
COBA STUDY ABROAD UAE		43,000	43,000
COBA STUDY ABROAD JAPAN		22,000	22,000
COBA STUDY ABROAD CHINA		28,800	28,800
STUDY OUT OF STATE NEW YORK		5,100	5,100

**SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET INCOME - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016**

	<u>STATE APPROPRIATIONS</u>			
	<u>GENERAL REV</u>	<u>LOCAL REV</u>	<u>TRANSFERS</u>	<u>TOTAL</u>
CRIMES - PROBATION		195,000		195,000
TOTAL, DESIGNATED	-	143,488,697	-	143,488,697
 TOTAL ESIMATED BUDGET INCOME	 98,228,974	 239,717,356	 -	 337,946,330

IV

SUMMARY OF ESTIMATED BUDGET EXPENDITURES – CURRENT FUNDS FOR THE FISCAL YEAR 2016 - 2017

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
EDUCATIONAL AND GENERAL					
FACULTY SALARIES	46,760,711				46,760,711
DEPARTMENTAL OPERATING EXPENSE	7,034,733	10,166,801			17,201,534
LIBRARY	1,341,240	1,138,818			2,480,058
STUDENT SERVICES	597,840	229,709	744		828,293
PUBLIC EDUCATION GRANTS			3,980,326		3,980,326
ORGANIZED ACTIVITIES			86,885		86,885
PHYSICAL PLANT SUPPORT	626,736	4,807,691	24,903		5,459,330
TUITION REV BOND RETIREMENT			6,242,843		6,242,843
ADADEMIC ENRICHMENT CENTER	99,432	51,771	5,388		156,591
UNEMPLOYMENT			18,354		18,354
FICA - FUND 259			625,702		625,702
EMPLOYEE RETIREMENT FUND 259			612,656		612,656
STAFF GROUP INSURANCE FUND 259			1,136,367		1,136,367
WORKERS' COMPENSATION			218,488		218,488
STAFF GROUP INSURANCE - 0001			9,055,468		9,055,468
FICA - FUND 0001			4,846,435		4,846,435
EMPLOYEE RETIREMENT - 0001			3,402,938		3,402,938
MUSEUM	179,520	356,024	174,815		710,359
BUSINESS ECONOMIC DEV	165,912	34,320	38,730		238,962
COMP TO VICTIMS OF CRIME	33,746	123,696	82,520		239,962
FORENSIC SCIENCE COMMISSION	267,576	56,208	176,216		500,000
LAW ENFORCEMENT MGT INSTITUTE	894,708	674,090	2,395,202		3,964,000
CORR MANAGEMENT INSTITUTE	670,257	533,245	820,498		2,024,000
LICENSE PLATE SCHOLARSHIPS			2,000		2,000
EDUCATIONAL ASSISTANCE FUND			17,329,858		17,329,858
RESEARECH DEVELOPMENT FUND	250,599	4,955	227		255,781
TOTALS, EDUCATION AND GENERAL	58,923,010	18,177,328	51,277,563	0	128,377,901
AUXILIARY ENTERPRISES AND PLEDGED PROPERTY					
MEDICAL SERVICE FEE	911,232	582,476	2,028,827		3,522,535
ATHLETICS FEE, OTHER	4,078,032	732,865	7,191,283		12,002,180
LSC FEE	249,096	558,128	3,716,157		4,523,381
STUDENT SERVICE FEE	1,233,052	1,521,827	4,922,600		7,677,479
BEARKAT ONE- ONECARD SERVICE	229,776	313,136	343,931		886,843
UNIVERSITY STUDENT HOUSING	670,440	2,009,580	13,259,980		15,940,000
UNIVERSITY STUDENT DINING		95,232	10,105,253		10,200,485
VENDING MACHINES FUNDS			352,200		352,200
HOUSTONIAN		35,869	34,131		70,000
BIOLOGY LAB			23,769		23,769
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, 2016

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
UNIVERSITY HOTEL	155,663	509,288	835,049		1,500,000
CENTER FOR PROF DEVELOPMENT		23,000	14,000		37,000
CONTINUING EDUCATION	51,715	55,552	102,733		210,000
DIPLOMAS AND TRANSCRIPS		104,148	175,852		280,000
POST OFFICE			14,400		14,400
ENGLISH AS A SECOND LANGUAGE		227,271	58,754		286,025
RAVEN NEST GOLF COURSE	107,208	347,036	470,756		925,000
SHSU FRESHMAN ORIENTATION	118,669	117,695	238,636		475,000
SAM HOUSTON HOME & GROUND		13,000	27,000		40,000
SHSU - SCRAP MATERIALS		14,000	31,000		45,000
STUDENT PROGRAM DEVELOPMENT			1,000		1,000
THESIS BINDING			12,000		12,000
SMITH-HUTSON BANKING			40,000		40,000
TESTING CENTER		79,212	45,788		125,000
MUSIC CAMPS			60,000		60,000
DIETETIC INTERSHIP PROGRAM			2,000		2,000
XEROX MACHINE - LIBRARY		6,000	44,000		50,000
INTEREST INCOME PLEDGED PROP			200,000	500,000	700,000
AGRICULTURE ANNUAL JUDGING			6,000		6,000
SCHOOL ADMINISTRATION WORKSHOP			1,000		1,000
LIBRARY SCIENCE CONFERENCES			1,000		1,000
OFFICE OF ALUMNI RELATIONS	132,968	90,764	201,268		425,000
CJ SUMMER CAMPS		10,000	40,000		50,000
SAM HOUSTON UNIVERSITY PRESS			327,000		327,000
PUBLIC SAFETY SERVICES	81,000	1,070,987	1,622,948		2,774,935
CRIMES	1,059,966	62,305	377,729		1,500,000
BEARKAT CAMP			10,000		10,000
GENERAL BUSINESS			20,000		20,000
COUNTY CORRECTIONS			115,000		115,000
BEARKATS IN BUSINESS			50,000		50,000
DISTING EDUCATOR - EDUCATION			3,000		3,000
ALUMNI RELATIONS RAFFLE			28,000		28,000
LEMIT FEE BASED PROGRAMS			20,000		20,000
CMIT TPTA JUVENILE			90,000		90,000
CJ CMIT/JAIL LEADERSHIP		14,400	210,600		225,000
UNIVERSITY BOOKSTORE			350,000		350,000
SO STATES COMM ASSN			1,000		1,000
BOY SCOUT CONFERENCE			10,000		10,000
CHICK-FIL-A LEADERCAST CONFERENCE			21,250		21,250
TOTALS, AUXILIARY ENTERPRISES AND PLEDGED PROPERTY	<u>9,078,817</u>	<u>8,593,771</u>	<u>47,907,144</u>	<u>500,000</u>	<u>66,079,732</u>
DESIGNATED					
DESIGNATED ADMIN		122,852	242,938		365,790

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

	SALARIES	WAGES	OP and Maint	TRANSFERS	TOTALS
DESIGNATED TUITION	24,220,645	10,158,395	48,475,747	-500,000	82,354,787
TECHNOLOGY USE FEE	4,274,184	2,393,647	9,948,988		16,616,819
DISTANCE LEARNING	1,489,194	1,129,547	3,256,803		5,875,544
DISTANCE LEARNING - ACADEMIC AFFAIRS	55,152	480	194,368		250,000
DLF - SCIENCE	64,776	127,866	436,660		629,302
DLF- BUSINESS ADMINISTRATION	40,692	165,888	929,305		1,135,885
DLF- CRIMINAL JUSTICE	282,544	320,934	324,186		927,664
DLF - HUMANITIES AND SOCIAL SCIENCE	262,302	262,984	852,411		1,377,697
DLF - EDUCATION	248,916	20,160	471,325		740,401
DLF - FINE ARTS AND MASS COMMUNICATION	177,821	129,074	106,750		413,644
DLF - HEALTH SCIENCES	398,424	96,192	139,672		634,288
ADVISEMENT FEE	1,028,559	843,428	1,087,044		2,959,031
SUMMER CAMP ADMINISTRATION			20,000		20,000
ADMISSIONS APPLICATION FEE	38,669	156,244	530,087		725,000
INSTALLMENT PAYMENT FEE	195,360	179,008	225,632		600,000
RECORDS FEE	113,880	277,852	146,274		538,006
ADMIN ALLOW - FIN AID	55,920	30,084	36,568		122,572
BASIC POLICE OFFICER ACADEMY		14,000	26,000		40,000
CMIT PROBATION CERTIFICATE TRAINING			20,000		20,000
POSTAGE			350,000		350,000
PGA/PGM FEE			156,000		156,000
NURSING PROGRAM FEE			377,250		377,250
SHARP Program Fee			1,500		1,500
LIBRARY FEE		257,137	3,290,818		3,547,955
RECREATION FEE	653,898	1,289,916	2,827,267		4,771,081
UNIVERSITY CENTER FEE			1,709,124		1,709,124
UNIVERSITY STORE			770,000		770,000
FORENSIC PHD APPL FEE			2,500		2,500
OPEN RECORDS			1,000		1,000
INTL EDUCATIONAL FEE			89,668		89,668
RETURNED CHECKS			15,000		15,000
EXECUTIVE MBA PROGRAM	62,472	37,656	241,872		342,000
MANITENANCE SERVICE	59,088	32,400	408,512		500,000
INDIRECT COST RECOVERY	0	0	250,000		250,000
OVERHEAD ALLOWANCE	121,536	52,774	75,690		250,000
SBDC - TRAINING			15,000		15,000
INTERNATIONAL STUDY FEE		67,327	64,073		131,400
APPLICATION FEE GRADUATE			120,000		120,000
FINANCIAL ASSISTANCE			12,021,424		12,021,424
TELEPHONE		144,280	344,685		488,965
INQUIRY JOURNAL			5,000		5,000
CONVENIENCE FEE - CREDIT CARD			2,500		2,500
CONSTRUCTION MAINTENANCE FEE	540,264	186,888	172,848		900,000
VEHICLE FLEET RENTAL			25,000		25,000

SAM HOUSTON STATE UNIVERSITY
SUMMARY OF ESTIMATED BUDGET EXPENDITURES - CURRENT FUNDS
FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2016

	<u>SALARIES</u>	<u>WAGES</u>	<u>OP and Maint</u>	<u>TRANSFERS</u>	<u>TOTALS</u>
VETERAMS'S AFFAIRS SUPPORT			6,000		6,000
CRIMES - Probation	148,992	1,440	44,568		195,000
COBA STUDY ABROAD UAE			43,000		43,000
COBA STUDY ABROAD JAPAN			22,000		22,000
COBA STUDY ABROAD CHINA			28,800		28,800
STUDY - OUT OF STATE - NEW YORK			5,100		5,100
TOTAL, DESIGNATED	<u>34,533,287</u>	<u>18,498,453</u>	<u>90,956,956</u>	<u>-500,000</u>	<u>143,488,697</u>
 TOTAL ESIMATED BUDGET EXPENDITURES	 <u>102,535,114</u>	 <u>45,269,552</u>	 <u>190,141,664</u>	 <u>0</u>	 <u>337,946,330</u>

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**SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCES
FOR THE FISCAL YEAR 2016 - 2017**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	47,800	63,000	15,200
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	43,500	46,000	2,500
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	9,800	7,200	(2,600)
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000	25,000	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531110 - Music Fee Fall	175,000	160,000	(15,000)
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531120 - Music Fee Spring	115,500	109,000	(6,500)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAMC Music Lab	531130 - Music Fee Summer	24,000	17,000	(7,000)
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	35,040	35,040	0
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531010 - Lab Fees Fall	900	900	0
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531020 - Lab Fees Spring	850	700	(150)
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAMC Lab Fee	531030 - Lab Fees Summer	250	200	(50)
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000	20,000	0
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,600	7,100	500
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,600	7,200	600
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,200	2,000	800
	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	6,500	5,400	(1,100)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,000	6,200	200
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	1,000,000	2,000,000	1,000,000
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,500	6,800	300
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,500	6,800	300
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,000	1,500	500
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000	25,000	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	29,698,976	29,698,976	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	67,500	62,100	(5,400)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	2,569,952	2,478,042	(91,910)
	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	7,763,737	9,055,468	1,291,731
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	3,402,938	3,402,938	0
	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	4,660,034	4,846,435	186,401
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	2,531,741	6,242,843	3,711,102
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,794,596	2,557,641	(236,955)
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	3,476,264	3,476,264	(0)
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,955,296	3,955,296	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	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	526,294	708,614	182,320
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,978,670	2,238,091	259,421
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	401,872	409,871	7,999

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,208,164	1,306,076	97,912
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	610,371	828,293	217,922
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	274,587	274,587	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	11,373,250	11,729,550	356,300
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	10,580,700	10,915,350	334,650
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,496,950	2,633,000	136,050
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,051,960	4,383,060	331,100
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,780,040	4,103,222	323,182
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,346,400	1,595,672	249,272
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	860,500	829,500	(31,000)
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	795,650	781,650	(14,000)
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	628,800	620,050	(8,750)
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	400,000	300,000	(100,000)
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours Tuition	300,000	200,000	(100,000)
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,776,904)	(3,557,174)	(780,270)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,588,745)	(3,325,501)	(736,756)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(868,262)	(2,081,056)	(1,212,794)
110100							98,930,499	104,302,262	5,371,763
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
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000	20,000	0
110201							20,000	20,000	0
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	6,331,000	3,964,000	(2,367,000)
120100							6,331,000	3,964,000	(2,367,000)
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	2,125,000	2,024,000	(101,000)
120200							2,125,000	2,024,000	(101,000)
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	2,000	2,000	0
120300							2,000	2,000	0
120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	11,564,694	17,329,858	5,765,164
120400							11,564,694	17,329,858	5,765,164
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	255,781	255,781	0
120500							255,781	255,781	0
TOTAL STATE REVENUE							119,728,974	128,397,901	8,668,927
140000	600000	550000	60	1400000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
140000							365,790	365,790	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	153,323	153,323	0
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	182,500	167,900	(14,600)
	612000	570000	60	140100 - Designated Tuition	612000 - Vending	570000 - Other Revenue	35,000	0	(35,000)
	670002	550000	60	140100 - Designated Tuition	670002 - Building Maintenance	550000 - Sales and Services	0	22,235	22,235
	671002	550000	60	140100 - Designated Tuition	671002 - Custodial Service	550000 - Sales and Services	0	66,704	66,704
	900000	530300	60	140100 - Designated Tuition	900000 - Revenue	530300 - Designated Tuition	0	214,190	214,190
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	38,539,758	39,821,755	1,281,997
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	35,868,612	37,059,287	1,190,675
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	8,877,395	9,377,993	500,598
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,023,337)	(2,090,642)	(67,305)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,883,102)	(1,945,613)	(62,511)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(466,064)	(492,345)	(26,281)
140100							79,284,085	82,354,787	3,070,702
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	6,927,540	8,112,740	1,185,200
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	6,447,780	7,549,156	1,101,376
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,564,320	1,875,644	311,324
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(363,696)	(425,919)	(62,223)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(338,508)	(396,331)	(57,823)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(82,127)	(98,471)	(16,344)
150100							14,155,309	16,616,819	2,461,510
150110	642103	550022	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	550022 - Service Income	5,000	0	(5,000)
150110							5,000	0	(5,000)
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,046,219	2,340,392	294,173
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,142,299	2,391,744	249,445
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,260,140	1,452,649	192,509
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(102,394)	(117,020)	(14,626)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(119,519)	(119,588)	(69)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(63,006)	(72,633)	(9,627)
150200							5,163,739	5,875,544	711,805
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	194,935	217,238	22,303
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	195,946	219,705	23,759
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	109,047	122,189	13,142
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(94,935)	(117,238)	(22,303)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(95,946)	(119,705)	(23,759)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(59,047)	(72,189)	(13,142)
150205							250,000	250,000	0

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150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	193,517	245,751	52,234
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	189,875	252,941	63,066
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	94,568	130,610	36,042
150210							477,960	629,302	151,342
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	308,085	419,614	111,529
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	320,276	440,666	120,390
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	195,365	275,605	80,240
150220							823,726	1,135,885	312,159
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	281,646	344,154	62,508
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	300,962	356,566	55,604
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	150,718	226,944	76,226
150230							733,326	927,664	194,338
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	503,714	546,321	42,607
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	506,088	542,277	36,189
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	269,879	289,099	19,220
150240							1,279,681	1,377,697	98,016
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	297,214	253,837	(43,377)
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	270,670	265,309	(5,361)
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	246,659	221,255	(25,404)
150250							814,543	740,401	(74,142)
150260	220000	532311	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532311 - Dist Learning Fee Distribution Fall	118,579	155,434	36,855
	220000	532312	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532312 - Dist Learning Fee Dist. Spring	137,737	132,584	(5,153)
	220000	532313	40	150260 - DLF Fine Art Mass Communication	220000 - COFAMC Office of the Dean	532313 - Dist Learning Fee Dist. Summer	122,854	125,626	2,772
150260							379,170	413,644	34,474
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	101,007	255,765	154,758
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	97,366	277,110	179,744
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	41,849	101,413	59,564
150280							240,222	634,288	394,066
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,308,780	1,336,962	28,182
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,208,394	1,240,008	31,614
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	525,888	546,018	20,130
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(68,711)	(70,191)	(1,480)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(63,441)	(65,100)	(1,659)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(27,609)	(28,666)	(1,057)
150300							2,883,301	2,959,031	75,730

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150500	500009	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	37,000	20,000	(17,000)
150500							37,000	20,000	(17,000)
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	700,000	725,000	25,000
150600							700,000	725,000	25,000
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	575,000	600,000	25,000
150700							575,000	600,000	25,000
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	237,960	243,084	5,124
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	219,708	225,456	5,748
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	95,616	99,276	3,660
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(12,492)	(12,762)	(270)
	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(11,535)	(11,836)	(301)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(5,020)	(5,212)	(192)
150800							524,237	538,006	13,769
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	85,403	122,572	37,169
151000							85,403	122,572	37,169
151100	240000	550000	30	151100 - STAFS - Criminal Justice	240000 - COCJ Office of the Dean	550000 - Sales and Services	35,000	40,000	5,000
151100							35,000	40,000	5,000
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	20,000	20,000	0
151101							20,000	20,000	0
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	325,000	350,000	25,000
151200							325,000	350,000	25,000
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	156,000	156,000	0
151400							156,000	156,000	0
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	141,750	182,250	40,500
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	156,000	195,000	39,000
151401							297,750	377,250	79,500
151402	263005	550000	50	151402 - SHARP Program Fee	263005 - SHARP Program	550000 - Sales and Services	0	1,500	1,500
151402							0	1,500	1,500
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	1,668,056	1,720,040	51,984
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	1,552,221	1,601,137	48,916

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151800		470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	402,737	423,365	20,628
		470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(87,573)	(90,302)	(2,729)
		470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(81,492)	(84,059)	(2,567)
		470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(21,144)	(22,226)	(1,082)
								3,432,805	3,547,955	115,150
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	1,983,000	2,025,700	42,700	
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,830,900	1,878,800	47,900	
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	796,800	827,300	30,500	
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(356,940)	(106,349)	250,591	
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(329,562)	(98,637)	230,925	
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(143,424)	(43,433)	99,991	
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	700	0	
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	40,000	40,000	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	25,000	21,500	(3,500)	
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	150,000	150,000	0	
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	12,000	20,000	8,000	
	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	6,000	6,000	0	
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,000	1,000	0	
151900	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	
								4,063,974	4,771,081	707,107
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	507,800	792,150	284,350	
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	484,350	750,000	265,650	
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	179,600	261,675	82,075	
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(26,660)	(41,588)	(14,928)	
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(25,428)	(39,375)	(13,947)	
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(9,429)	(13,738)	(4,309)	
152010								1,110,233	1,709,124	598,891
152020	418001	533300	40	152020 - University Park	418001 - University Park	533300 - University Park Fee	100,000	0	(100,000)	
152020								100,000	0	(100,000)
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	770,000	770,000	0	
								770,000	770,000	0
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	2,500	2,500	0	
152400								2,500	2,500	0
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	1,000	1,000	0	

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152500							1,000	1,000	0
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	39,660	40,515	855
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	36,618	37,576	958
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	15,936	16,546	610
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,082)	(2,127)	(45)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(1,922)	(1,973)	(51)
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(837)	(869)	(32)
152600							87,373	89,668	2,295
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000	15,000	0
152700							15,000	15,000	0
152900	260005	550000	50	152900 - Deficiency Plan Fee	260005 - Div Teacher Education	550000 - Sales and Services	500	0	(500)
152900							500	0	(500)
153000	236000	550000	40	153000 - Executive MBA Program	236000 - Executive MBA	550000 - Sales and Services	444,741	342,000	(102,741)
153000							444,741	342,000	(102,741)
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	500,000	500,000	0
153100							500,000	500,000	0
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	240,000	250,000	10,000
153200							240,000	250,000	10,000
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	240,000	250,000	10,000
153300							240,000	250,000	10,000
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	12,000	15,000	3,000
153400							12,000	15,000	3,000
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	42,000	44,000	2,000
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	10,000	3,000	(7,000)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	20,000	25,000	5,000
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,600	1,400	(200)
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	13,000	13,000	0
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	45,000	45,000	0
153700							131,600	131,400	(200)
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	11,182,209	11,882,209	700,000
154500							11,182,209	11,882,209	700,000

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154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	129,415	0
154600							129,415	129,415	0
154700	410000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	9,800	9,800	0
154700							9,800	9,800	0
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	434,800	376,075	(58,725)
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srvc	92,796	112,890	20,094
155000							527,596	488,965	(38,631)
155600	230000	550000	60	155600 - Inquiry Journal	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000	5,000	0
155600							5,000	5,000	0
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	0	2,500	2,500
155700							0	2,500	2,500
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	800,000	900,000	100,000
155800							800,000	900,000	100,000
155805	670003	55110N	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	550000 - Sales and Services	0	25,000	25,000
155805							0	25,000	25,000
156500	530002	550000	50	156500 - Veterans's Affairs Support	530002 - Veterans Resources	550000 - Sales and Services	0	6,000	6,000
156500							0	6,000	6,000
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	33,751	43,000	9,249
157001							33,751	43,000	9,249
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	24,000	22,000	(2,000)
157009							24,000	22,000	(2,000)
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	42,000	28,800	(13,200)
157010							42,000	28,800	(13,200)
157029	234000	533500	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	533500 - Study Abroad Service Fee	5,100	5,100	0
157029							5,100	5,100	0
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	0	195,000	195,000
158000							0	195,000	195,000
TOTAL DESIGNATED							133,641,839	143,488,697	9,846,858
170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	160,000	160,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17	
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,487,250	1,519,275	32,025	
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,373,175	1,409,100	35,925	
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	597,600	620,475	22,875	
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(267,705)	(79,762)	187,943	
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(247,172)	(73,978)	173,194	
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(107,567)	(32,575)	74,992	
	170100						2,995,581	3,522,535	526,954	
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,156,524	4,712,548	556,024	
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	3,868,668	4,385,172	516,504	
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	469,296	544,488	75,192	
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(51,957)	(58,907)	(6,950)	
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(48,358)	(54,815)	(6,457)	
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(5,866)	(6,806)	(940)	
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	750,000	775,000	25,000	
	150001	560023	91	170200 - Athletic Fee	150001 - Athletic Administration	560023 - Football Tickets	607,000	650,000	43,000	
	150001	560024	91	170200 - Athletic Fee	150001 - Athletic Administration	560024 - Men's Basketball Tickets	70,000	45,000	(25,000)	
	150001	560025	91	170200 - Athletic Fee	150001 - Athletic Administration	560025 - Women's Basketball Tickets	6,000	6,500	500	
	150001	560026	91	170200 - Athletic Fee	150001 - Athletic Administration	560026 - Volleybal Tickets	3,000	5,500	2,500	
	150001	560027	91	170200 - Athletic Fee	150001 - Athletic Administration	560027 - Baseball Tickets	60,000	65,000	5,000	
	150001	560028	91	170200 - Athletic Fee	150001 - Athletic Administration	560028 - Softball Tickets	4,000	7,000	3,000	
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560031 - Concessions Other	90,000	72,000	(18,000)	
	150001	560032	91	170200 - Athletic Fee	150001 - Athletic Administration	560032 - Game Guarantee Football	425,000	100,000	(325,000)	
	150001	560033	91	170200 - Athletic Fee	150001 - Athletic Administration	560033 - Game Guarantee Women's Basketball	72,000	33,500	(38,500)	
	150001	560034	91	170200 - Athletic Fee	150001 - Athletic Administration	560034 - Game Guarantee Men's Basketball	200,000	280,000	80,000	
	150001	560036	91	170200 - Athletic Fee	150001 - Athletic Administration	560036 - Game Guarantee Baseball	14,000	3,000	(11,000)	
	150001	560038	91	170200 - Athletic Fee	150001 - Athletic Administration	560038 - Game Guarantee Soccer	4,000	8,000	4,000	
	150001	560039	91	170200 - Athletic Fee	150001 - Athletic Administration	560039 - Game Guarantee Volleyball	5,000	0	(5,000)	
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	150,000	150,000	0	
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	50,000	30,000	(20,000)	
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	450,000	250,000	(200,000)	
	170200							11,348,307	12,002,180	653,873
	170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	1,983,000	2,025,700	42,700
		710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,830,900	1,878,800	47,900
		710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	796,800	827,300	30,500
710000		549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(356,940)	(106,349)	250,591	
710000		549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(329,562)	(98,637)	230,925	
710000		549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(143,424)	(43,433)	99,991	
710000		550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	40,000	40,000	0	
170300						3,820,774	4,523,381	702,607		

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	40,000	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	3,653,752	3,772,020	118,268
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,384,168	3,497,876	113,708
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	416,600	440,968	24,368
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(45,672)	(47,150)	(1,478)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(42,301)	(43,723)	(1,422)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(5,208)	(5,512)	(304)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	15,000	20,000	5,000
	720021	560003	50	170400 - Student Service Fee	720021 - Parent's Association	560003 - Sales of Membership	2,500	2,500	0
	721000	550000	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500	500	0
170400							7,419,339	7,677,479	258,140
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	317,280	384,883	67,603
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	292,944	356,972	64,028
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	127,488	157,187	29,699
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(16,657)	(20,206)	(3,549)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(15,380)	(18,741)	(3,361)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(6,693)	(8,252)	(1,559)
	730003	550000	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	550000 - Sales and Services	48,000	35,000	(13,000)
170600							746,982	886,843	139,861
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	15,673,898	15,940,000	266,102
180100							15,673,898	15,940,000	266,102
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	9,892,678	10,200,485	307,807
180200							9,892,678	10,200,485	307,807
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	360,500	0	(360,500)
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	89,500	332,200	89,500
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks	180,000	20,000	180,000
180300							630,000	352,200	(91,000)
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	80,000	70,000	(10,000)
180500							80,000	70,000	(10,000)
180700	202001	560000	90	180700 - Biology Lab	202001 - Program Biology	560000 - Auxiliary Sales and Services	23,769	23,769	0
180700							23,769	23,769	0
180800	264001	560000	90	180800 - University Kindergarten	264001 - University Kindergarten	560000 - Auxiliary Sales and Services	500	500	0
180800							500	500	0
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	49,550	49,550	0
180900							49,550	49,550	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
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	1,450,000	1,500,000	50,000
181100							1,450,000	1,500,000	50,000
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000	37,000	0
181200							37,000	37,000	0
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	175,000	210,000	35,000
181300							175,000	210,000	35,000
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	275,000	280,000	5,000
181400							275,000	280,000	5,000
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	24,000	14,400	(9,600)
181600							24,000	14,400	(9,600)
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	330,200	286,025	(44,175)
181700							330,200	286,025	(44,175)
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	405,877	475,000	69,123
182000							405,877	475,000	69,123
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000	40,000	0
182100							40,000	40,000	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	30,000	45,000	15,000
182300							30,000	45,000	15,000
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	12,000	12,000	0
182600							12,000	12,000	0
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000	40,000	0
182700							40,000	40,000	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	125,000	125,000	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
182800							125,000	125,000	0
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	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	4,000	2,000	(2,000)
183000							4,000	2,000	(2,000)
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	50,000	50,000	0
183100							50,000	50,000	0
183300	600000	560000	90	183300 - Interest on Time Deposits	600000 - Office of Finance and Operations	560000 - Auxiliary Sales and Services	400,000	700,000	300,000
183300							400,000	700,000	300,000
183500	262000	560000	90	183500 - Ctr for Res and Ed Studies	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	500	0	(500)
183500							500	0	(500)
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	0	(3,000)
183700							3,000	0	(3,000)
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000	1,000	0
183800							1,000	1,000	0
183900	265000	560000	90	183900 - Library Science Conferences	265000 - Dept of Library Science	560000 - Auxiliary Sales and Services	5,000	1,000	(4,000)
183900							5,000	1,000	(4,000)
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	400,000	425,000	25,000
184300							400,000	425,000	25,000
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	50,000	50,000	0
184400							50,000	50,000	0
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	318,000	327,000	9,000
184500							318,000	327,000	9,000
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	2,313,881	2,774,935	461,054
184700							2,313,881	2,774,935	461,054
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,467,375	1,500,000	32,625
184900							1,467,375	1,500,000	32,625

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16-17
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
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	19,000	20,000	1,000
186600							19,000	20,000	1,000
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	120,000	115,000	(5,000)
186700							120,000	115,000	(5,000)
187100	266001	560000	90	187100 - PhD Counselor Ed Application	266001 - PhD Counseling	560000 - Auxiliary Sales and Services	250	0	(250)
187100							250	0	(250)
187801	800000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	50,000	50,000	0
187801							50,000	50,000	0
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000	3,000	0
188700							3,000	3,000	0
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	28,000	0
189000							28,000	28,000	0
189100	242000	560000	92	189100 - LEMIT Fee Based Programs	242000 - Law Enforcement Institute of Texas	560000 - Auxiliary Sales and Services	20,000	20,000	0
189100							20,000	20,000	0
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000	90,000	0
189600							90,000	90,000	0
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	184,000	225,000	41,000
189700							184,000	225,000	41,000
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	4,000	0	(4,000)
190300							4,000	0	(4,000)
190400	281000	560000	90	190400 - SO States Comm Assn	281000 - Dept of Communication Studies	560000 - Auxiliary Sales and Services	2,000	1,000	(1,000)
190400							2,000	1,000	(1,000)
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	9,000	10,000	1,000
190800							9,000	10,000	1,000
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250	21,250	0

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2016 - 2017**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2016	Recommendations FY 2017	Variance FY 16- 17
191500							21,250	21,250	0
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							62,540,911	66,079,732	3,725,621
							315,911,724	337,966,330	22,241,406

VI

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2016 - 2017

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2016 - 2017
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,888	3,888	0
	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,445	65,743	1,298
	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
							134,278	135,576	1,298
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,401	42,772	(629)
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	629	629
							86,825	86,825	0
	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	39,670	0
							39,670	39,670	0
100001 - President E and G	110100	100001	770	60	110100 - E and G Fund 0001	770 - Capital Outlay Pool	4,673	4,673	0
	110100	100001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,847	12,847	0
	110100	100001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	432	432	0
	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	19,484	19,484	0
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	22,507	22,961	454
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	7,200	0
							67,143	67,597	454
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	495,495	524,095	28,600
	140100	100001	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,920	240
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,312	8,072	(240)
							505,487	534,087	28,600
100002 - Pres Contingency Des Tuition 1	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	55,986	55,986	0
							63,986	63,986	0
100003 - Pres Contingency Des Tuition 2	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
	140100	100003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	983	983	0
							11,018	11,018	0
100004 - Staff Council	140100	100004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,225	6,750	1,525
							5,225	6,750	1,525
100005 - Employee Scholarships	140100	100005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	82,200	82,200	0
							82,200	82,200	0
100012 - Presidential Events Misc Expenses	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	400	0
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	19,900	19,900	0
							20,300	20,300	0
100013 - President Initiative	140100	100013	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	37,584	37,584
	140100	100013	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,320	1,320
	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	161,832	(38,168)
							200,000	200,736	736
100016 - Public Relations	110100	100016	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,208	2,208	0
	110100	100016	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	43,008	43,872	864
							46,656	47,520	864
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,544	85,032	10,488
	140100	100016	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,568	15,568	0
							90,592	101,080	10,488
100022 - Leadership Academy	140100	100022	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,578	0	(34,578)
							34,578	0	(34,578)

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
100023 - Staff Council Profess Develop Conf	140100	100023	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	6,000	0
							6,000	6,000	0
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	14,000	14,000	0
							14,000	14,000	0
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0
							4,000	4,000	0
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	24,700	24,700	0
							24,700	24,700	0
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	11,100	11,100	0
							11,100	11,100	0
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	13,300	13,300	0
							13,300	13,300	0
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,000	18,000	0
							18,000	18,000	0
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	23,200	23,200	0
							23,200	23,200	0
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,600	5,600	0
							5,600	5,600	0
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,800	10,800	0
							10,800	10,800	0
OFFICE OF AUDITS AND ANALYSIS									
112000 - Office of the Audits and Analysis	140100	112000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	290,952	296,808	5,856
	140100	112000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0
	140100	112000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	4,500	4,500	0
	140100	112000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,033	15,885	(148)
	140100	112000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							314,845	320,701	5,856
OFFICE OF GENERAL COUNSEL									
114000 - Office of General Counsel	110100	114000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,432	2,072	(360)
	110100	114000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	360	720	360
	110100	114000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,800	63,048	1,248
							64,592	65,840	1,248
	140100	114000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
	140100	114000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	15,000	12,852	(2,148)
	140100	114000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							15,000	15,000	0
	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
TOTAL - 11 - Office of the President							1,919,095	1,935,586	16,491

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15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exer	300,408	362,508	62,100
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	40,000	45,000	5,000
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	470,157	520,000	49,843
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,327,189	1,496,688	169,499
	170200	150001	770	91		770 - Capital Outlay Pool	500	500	0
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	450,326	771,449	321,123
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	4,750	4,750	0
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	300,000	250,000	(50,000)
	170200	150001	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	0	4,437	4,437
							2,893,330	3,455,332	562,002
150002 - Sports Information	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	15,000	15,000	0
	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	8,000	10,000	2,000
							25,000	27,000	2,000
150003 - Football	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exer	32,976	32,832	(144)
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	279,175	289,000	9,825
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	942,792	942,528	(264)
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	325,000	325,000	0
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	258,750	270,000	11,250
							1,845,693	1,866,360	20,667
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,307,250	1,360,044	52,794
							1,307,250	1,360,044	52,794
150005 - Men's Basketball	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	3,000	600
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	81,700	93,000	11,300
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	296,616	320,592	23,976
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	170,000	210,000	40,000
							675,716	751,592	75,876
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	29,350	59,830	30,480
							29,350	59,830	30,480
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	240,400	220,814	(19,586)
							240,400	220,814	(19,586)
150007 - Baseball	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	1,920	0
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,647	77,000	11,353
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	248,664	258,720	10,056
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	100,000	99,000	(1,000)
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	112,000	102,250	(9,750)
							529,231	539,890	10,659
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	242,775	252,580	9,805
							242,775	252,580	9,805

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150009 - Track	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,920	3,840	1,920
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	48,600	55,000	6,400
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	169,704	181,824	12,120
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	124,000	124,000	0
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
	170200	150009	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	8,874	8,874	0
							454,098	474,538	20,440
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	634,950	660,593	25,643
							634,950	660,593	25,643
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	200,000	200,000	0
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	375,000	375,000	0
							575,000	575,000	0
150012 - Women's Soccer	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,440	1,440	0
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	29,700	40,500	10,800
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	90,744	132,264	41,520
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,500	49,500	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	53,000	56,000	3,000
	170200	150012	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	4,437	0	(4,437)
							229,321	280,204	50,883
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	290,500	302,232	11,732
							290,500	302,232	11,732
150014 - Golf	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	25,800	34,000	8,200
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	89,904	112,560	22,656
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	1,200	720
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	40,000	0
							196,184	227,760	31,576
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	217,875	226,674	8,799
							217,875	226,674	8,799
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	420,000	450,000	30,000
							420,000	450,000	30,000
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	145,250	151,116	5,866
							145,250	151,116	5,866
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	36,000	40,000	4,000
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	132,984	135,648	2,664
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,500	19,500	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,100	3,100	0
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	63,750	60,000	(3,750)
	170200	150018	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	4,437	4,437	0
							260,271	263,185	2,914
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	249,000	259,056	10,056
							249,000	259,056	10,056

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150020 - Women's Basketball	170200	150020	701402	91	170200 - Athletic Fee	701402 - Graduate Assistant Non Teachin	4,437	4,437	0
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	72,000	83,000	11,000
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	231,888	236,520	4,632
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	120,000	120,000	0
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	5,000	5,000	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	960	960	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	61,500	36,375	(25,125)
							495,785	486,292	(9,493)
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	323,820	323,820
							0	323,820	323,820
	170200	150021	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	311,250	0	(311,250)
							311,250	0	(311,250)
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,940	40,000	7,060
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	134,856	136,584	1,728
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,000	49,000	0
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	2,160	0
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	100,000	0
							319,956	328,744	8,788
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	249,000	259,056	10,056
							249,000	259,056	10,056
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	100,000	0	(100,000)
							100,000	0	(100,000)
	170200	150027	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	78,800	185,504	106,704
							78,800	185,504	106,704
150028 - Tennis	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	17,700	17,700	0
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	52,656	52,656	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	19,700	0
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	0	(480)
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	20,000	0
							110,836	110,356	(480)
150029 - Bowling	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,700	21,000	7,300
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	70,056	71,448	1,392
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,000	39,000	0
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	720	240
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
							184,236	193,168	8,932
150032 - Marketing and Promotions Ath	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	193,000	243,000	50,000
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	5,000	0
							200,000	250,000	50,000
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	230,000	200,000	(30,000)
							230,000	200,000	(30,000)
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	103,750	107,940	4,190
							103,750	107,940	4,190

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150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	2,500	2,500	0
							2,500	2,500	0
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	350,000	220,000	(130,000)
							350,000	220,000	(130,000)
TOTAL - 15 - Athletics							14,197,307	15,071,180	873,873
20 - COLLEGE OF SCIENCES									
200000 - COS Office of the Dean	110100	200000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,812	122,700	93,888
	110100	200000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	79,680	79,680	0
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	271,452	290,526	19,074
							383,304	496,266	112,962
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	380,850	500,000	119,150
							380,850	500,000	119,150
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	51,714	393,616	341,902
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	4,500	4,500	0
	150210	200000	760	10	150210 - DLF Sciences	760 - Scholarship Budget Pool	0	4,500	4,500
							56,214	402,616	346,402
	150300	200000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	30,300	31,750	1,450
							30,300	31,750	1,450
200001 - COS Contingency	110100	200001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	121,800	125,448	3,648
							124,680	128,328	3,648
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,734	81,994	4,260
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							88,234	92,494	4,260
200002 - COS Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	157,383	280,958	123,575
							157,383	280,958	123,575
200003 - COS Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	8,556	8,556
							0	8,556	8,556
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	857,611	857,611	0
							857,611	857,611	0
200005 - COS Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	78,000	0
							78,000	78,000	0
200007 - COS Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	101,200	101,200	0
							101,200	101,200	0
200008 - COS TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,258	4,258	0
							4,258	4,258	0
200009 - COS Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	186,000	93,198	(92,802)
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	575,000	564,120	(10,880)
							761,000	657,318	(103,682)

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200010 - COS Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	128,000	140,477	12,477
							128,000	140,477	12,477
200011 - COS Pool Faculty	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	683,413	663,396	(20,017)
							683,413	663,396	(20,017)
200013 - COS New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	495,000	0	(495,000)
							495,000	0	(495,000)
	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	65,025	139,161	74,136
							65,025	139,161	74,136
DEPARTMENT OF AGR SCIENCE AND ENGINEERING TECHNOLOGY									
201000 - Dep Agr Science & Engineering Tech	110100	201000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	168,432	168,432
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	167,784	0	(167,784)
	110100	201000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,120	0	(45,120)
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,161,054	1,193,472	32,418
							1,382,598	1,418,040	35,442
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	105,966	108,756	2,790
							105,966	108,756	2,790
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	6,000	6,000	0
							6,000	6,000	0
201001 - Industrial Technology	110100	201001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	201001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,608	68,952	1,344
	110100	201001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	298,386	379,970	81,584
							367,194	450,122	82,928
	140100	201001	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
	140100	201001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	5,616	5,616
	140100	201001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	5,496	0	(5,496)
	140100	201001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,858	32,858	0
	140100	201001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
							44,954	45,074	120
	150210	201001	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	50,496	0	(50,496)
	150210	201001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
	150210	201001	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	52,896	52,896
	150210	201001	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	98,148	0	(98,148)
							150,298	54,550	(95,748)
201002 - University Farm	110100	201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	4,500	4,500	0
	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	82,385	82,385	0
							86,885	86,885	0
201003 - Beef Cattle Show Team	170400	201003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,518	0	(1,518)
	170400	201003	701400	50	170400 - Student Service Fee	701400 - Student Employees	2,800	0	(2,800)
	170400	201003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,800	0	(1,800)
	170400	201003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	100	0	(100)
							6,218	0	(6,218)

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201004 - Ag Ambassadors	170400	201004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,668	0	(6,668)
	170400	201004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	0	(5,000)
							11,668	0	(11,668)
201006 - Horsemen's Association	170400	201006	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,834	0	(1,834)
							1,834	0	(1,834)
201007 - Rodeo Activities	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	130,000	130,000	0
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0
	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	180,000	195,000	15,000
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	70,000	0
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0
							400,000	415,000	15,000
201008 - Livestock Judging Team	170400	201008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	2,468	0	(2,468)
	170400	201008	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,700	0	(6,700)
	170400	201008	701400	50	170400 - Student Service Fee	701400 - Student Employees	500	0	(500)
							9,668	0	(9,668)
201009 - AG Sciences	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	49,152	49,152
	140100	201009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	47,664	0	(47,664)
	140100	201009	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,902	12,902	0
	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,184	0	(29,184)
	140100	201009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	29,784	29,784
	140100	201009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	80,292	80,292	0
	140100	201009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	6,000	0
	140100	201009	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	24,000	24,000	0
							200,762	202,850	2,088
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	1,654	0
	150210	201009	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	101,544	0	(101,544)
	150210	201009	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	5,496	0	(5,496)
	150210	201009	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	5,616	5,616
							108,694	7,270	(101,424)
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	0	1,500	1,500
							0	1,500	1,500
DEPARTMENT OF BIOLOGICAL SCIENCES									
202000 - Dept of Biological Sciences	110100	202000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	131,232	40,008	(91,224)
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,752	175,272	59,520
							252,984	221,280	(31,704)
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,268	56,208	(3,060)
	140100	202000	701400	40	140100 - Designated Tuition	701400 - Student Employees	40,000	40,000	0
	140100	202000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	202000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	98,151	98,151	0
	140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0
							239,919	236,859	(3,060)
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,356,120	1,425,870	69,750
							1,356,120	1,425,870	69,750
	180700	202001	720	90	180700 - Biology Lab	720 - O and M Budget Pool	23,769	23,769	0
							23,769	23,769	0

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202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	65,070	0
							65,070	65,070	0
DEPARTMENT OF CHEMISTRY									
203000 - Dept of Chemistry	110100	203000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,104	0	(37,104)
	110100	203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,112	38,112
	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,120	0	(45,120)
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	899,442	1,007,460	108,018
							983,586	1,094,988	111,402
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	91,026	92,844	1,818
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	203000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	65,025	65,025
	140100	203000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	208,060	208,060	0
	140100	203000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,000	2,000	0
	140100	203000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	92,252	92,252	0
	140100	203000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	750	750	0
	140100	203000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
							416,588	483,431	66,843
DEPARTMENT OF COMPUTER SCIENCE									
204000 - Dept of Computer Science	110100	204000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	41,808	0	(41,808)
	110100	204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	42,648	42,648
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	988,182	1,243,404	255,222
							1,031,190	1,287,252	256,062
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	178,578	257,670	79,092
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	78,768	78,768	0
	140100	204000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	41,000	41,000	0
	140100	204000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,545	50,545	0
	140100	204000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	700	700	0
	140100	204000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							357,891	436,983	79,092
	150210	204000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exer	0	42,864	42,864
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	30,736	30,736	0
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	480	0
	150210	204000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	105,528	0	(105,528)
	150210	204000	701001	40	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	64,776	64,776
							136,744	138,856	2,112
DEPARTMENT OF GEOGRAPHY AND GEOLOGY									
205000 - Dept of Geography and Geology	110100	205000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,600	1,600	0
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,256	0	(32,256)
	110100	205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	33,840	33,840
							33,856	35,440	1,584
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
	140100	205000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	40,000	0
	140100	205000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,718	33,718	0
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	703	703	0
							102,421	102,421	0

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205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	379,206	390,366	11,160
							379,206	390,366	11,160
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	707,112	706,644	(468)
							707,112	706,644	(468)
205003 - QEP Quality Enhancement Plan	140100	205003	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,088	0	(59,088)
	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	60,264	60,264
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	205003	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,348	31,348	0
							107,416	108,592	1,176
DEPARTMENT OF MATHEMATICS AND STATISTICS									
206000 - Dept of Mathematics and Statistics	110100	206000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	88,320	0	(88,320)
	110100	206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	90,696	90,696
	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,360,755	2,309,706	(51,049)
							2,452,195	2,403,522	(48,673)
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	123,660	166,536	42,876
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	34,000	34,000	0
	140100	206000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	58,000	58,000	0
	140100	206000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	59,922	59,922	0
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							277,582	320,458	42,876
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teachin	26,010	26,010	0
							26,010	26,010	0
206003 - Math Reeves Center	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,500	4,500	0
							5,000	5,000	0
DEPARTMENT OF PHYSICS									
207000 - Dept of Physics	110100	207000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	51,264	0	(51,264)
	110100	207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	52,296	52,296
	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	651,708	711,612	59,904
							705,612	766,548	60,936
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	46,350	46,350	0
	140100	207000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
	140100	207000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,000	3,000	0
	140100	207000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	207000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,788	29,788	0
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							155,738	155,738	0
TOTAL - 20 - College of Sciences							17,093,220	17,813,533	720,313

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22 - FINE ARTS AND MASS COMMUNICATION									
220000 - COFAMC Office of the Dean	110100	220000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,000	0
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	133,272	217,992	84,720
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	284,562	249,858	(34,704)
							423,834	473,850	50,016
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	200,700	255,093	54,393
							200,700	255,093	54,393
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	98,736	101,208	2,472
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	220000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	13,000	13,000	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	62,047	62,047	0
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	407	407	0
							188,110	190,582	2,472
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	14,050	17,600	3,550
							14,050	17,600	3,550
220001 - COFAMC Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
							18,000	18,000	0
220002 - COFAMC Contingency	110100	220002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	76,053	76,053
	110100	220002	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	0	20,000	20,000
	110100	220002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	347,413	75,000	(272,413)
							347,413	171,053	(176,360)
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	153,769	195,658	41,889
							153,769	195,658	41,889
220003 - COFAMC Instruction Reserve	110100	220003	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	99,741	0	(99,741)
							99,741	0	(99,741)
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	575,740	613,743	38,003
							575,740	613,743	38,003
220004 - COFAMC Teacher Assistant	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	49,230	49,230	0
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	49,230	199,230	150,000
							98,460	248,460	150,000
220005 - COFAMC Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	78,000	60,000	(18,000)
							78,000	60,000	(18,000)
220008 - COFAMC Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	314,500	314,500	0
							314,500	314,500	0
220009 - COFAMC Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							321,335	321,335	0
220010 - GPAC Box Office	110100	220010	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,688	41,688
	110100	220010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	39,696	0	(39,696)
							40,176	42,168	1,992
220011 - COFAMC Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,000	2,000	0
							2,000	2,000	0

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220012 - COFAMC New Initiatives	110100	220012	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	131,000	0	(131,000)
							131,000	0	(131,000)
	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	210,000	165,600	(44,400)
							210,000	165,600	(44,400)
DEPARTMENT OF ART									
221000 - Dept of Art	110100	221000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,641	2,160	519
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	97,593	103,661	6,068
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,171,819	1,345,212	173,393
							1,271,053	1,451,033	179,980
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	54,090	55,188	1,098
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	40,512	40,920	408
	140100	221000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	7	7	0
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	106,411	106,411	0
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	221000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							251,020	252,526	1,506
	150260	221000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	25,120	25,120	0
	150260	221000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	66,000	27,644	(38,356)
	150260	221000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	9,655	10,651	996
	150260	221000	720	10	150260 - DLF Fine Art Mass Communication	720 - O and M Budget Pool	0	7,342	7,342
	150260	221000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	34	165	131
							100,809	70,922	(29,887)
221001 - Art Gallery	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	19,152	19,152
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	37,848	37,848
							0	60,000	60,000
	170400	221001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,000	0	(8,000)
	170400	221001	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	0	(10,000)
							18,000	0	(18,000)
DEPARTMENT OF THEATRE									
222002 - Dept of Theatre and Musical Theatre	110100	222002	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	50,004	50,004
	110100	222002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	2,878	(962)
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	30,036	109,476	79,440
	110100	222002	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	77,400	0	(77,400)
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	654,759	630,666	(24,093)
							766,035	793,024	26,989
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	5,919	0	(5,919)
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	54,430	39,430
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	6,218	6,218
	140100	222002	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	22	94	72
	140100	222002	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
	140100	222002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	123,561	134,131	10,570
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	814	814	0
							161,316	211,687	50,371

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	150260	222002	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	3,399	4,434	1,034
	150260	222002	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	6,003	9,003	3,000
	150260	222002	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	4,620	5,100	480
	150260	222002	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	168	168	0
							14,190	18,705	4,514
	170400	222002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,071	10,200	(13,871)
	170400	222002	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,430	0	(39,430)
	170400	222002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	68,590	68,590
	170400	222002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	960	960	0
	170400	222002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	20,250	20,250	0
	170400	222002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	65,289	0	(65,289)
							150,000	100,000	(50,000)
SCHOOL OF MUSIC									
223000 - School of Music									
	110100	223000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,580	2,580	0
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	106,661	168,996	62,335
	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,817,263	1,931,400	114,137
							1,926,504	2,102,976	176,472
	140100	223000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	8,000	8,000	0
	140100	223000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	103,619	0	(103,619)
	140100	223000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	43,056	43,056
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	58,000	58,000	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	67,768	67,768
	140100	223000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,368	1,368	0
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	21,310	21,310	0
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	177,508	177,508	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,220	2,220	0
	140100	223000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,000	131,000	53,000
							470,062	530,267	60,205
	150260	223000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	33,554	26,538	(7,016)
	150260	223000	701402	10	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teachin	35,468	39,384	3,916
	150260	223000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	16,460	20,412	3,952
	150260	223000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	403	403	0
	150260	223000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	49,014	24,012	(25,002)
							134,899	110,749	(24,150)
	170400	223000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,611	24,644	(967)
	170400	223000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	91,184	38,184	(53,000)
	170400	223000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,100	5,100	0
	170400	223000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	20,072	20,072
	170400	223000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	223000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,000	8,000	0
	170400	223000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	19,105	0	(19,105)
							159,000	106,000	(53,000)
223001 - Band									
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	45,300	45,300	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
	170400	223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	60,430	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
							275,000	275,000	0

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223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,500	0
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
							33,500	33,500	0
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
223008 - ABC Contract	140100	223008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200,000	200,000	0
							200,000	200,000	0
223009 - ABC Student Support	140100	223009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	157,344	158,928	1,584
	140100	223009	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	0	(0)
	140100	223009	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	960	960
	140100	223009	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	0	(960)
							158,305	159,888	1,583
GLOBAL CENTER JOURNAL AND DEMOCRACY									
224000 - Global Ctr Journ & Dem	140100	224000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	195,720	154,896	(40,824)
	140100	224000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,384	78,864	45,480
	140100	224000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	640	960	320
	140100	224000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
	140100	224000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	65,895	45,647	(20,248)
	140100	224000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							325,787	310,515	(15,272)
DEPARTMENT OF DANCE									
225000 - Department of Dance	110100	225000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	29,184	51,591	22,407
	110100	225000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	16,740	0	(16,740)
	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	401,994	420,156	18,162
							448,398	472,227	23,829
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	22,992	23,472	480
	140100	225000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
	140100	225000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
	140100	225000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,542	77,542	0
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	650	650	0
	140100	225000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	34,000	34,000
							111,424	145,904	34,480
	150260	225000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	69,152	51,570	(17,582)
	150260	225000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	22,943	20,016	(2,927)
	150260	225000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	34	34	0
	150260	225000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	4,488	4,953	465
							96,617	76,573	(20,044)
	170400	225000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	36,474	0	(36,474)
	170400	225000	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,850	11,557	(6,293)
	170400	225000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	21,696	44,640	22,944
	170400	225000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
	170400	225000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,000	11,563	2,563
	170400	225000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	16,740	0	(16,740)
							102,000	68,000	(34,000)

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DEPARTMENT OF MASS COMMUNICATION									
286000 - Dept of Mass Communication									
	110100	286000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,368	82,538	51,170
	110100	286000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,840	0	(48,840)
	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	954,432	954,432
							82,848	1,039,610	956,762
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	78,210	81,342	3,132
	140100	286000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	2,748	0	(2,748)
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	17,709	18,762	1,053
	140100	286000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,400	14,400	0
	140100	286000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,895	46,973	2,078
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	45,647	0	(45,647)
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
							219,809	177,677	(42,132)
	150260	286000	700802	10	150260 - DLF Fine Art Mass Communication	700802 - Assistant Instructor	0	19,692	19,692
	150260	286000	700801	10	150260 - DLF Fine Art Mass Communication	700801 - Teaching	17,000	45,900	28,900
	150260	286000	701	10	150260 - DLF Fine Art Mass Communication	701 - Fringe Benefits Pool	7,909	23,300	15,392
	150260	286000	701501	10	150260 - DLF Fine Art Mass Communication	701501 - Non Teaching Salaried Non Exer	7,707	8,380	673
	150260	286000	701402	40	150260 - DLF Fine Art Mass Communication	701402 - Graduate Assistant Non Teachin	0	39,384	39,384
	150260	286000	702200	10	150260 - DLF Fine Art Mass Communication	702200 - Longevity Pay	40	40	0
							32,656	136,696	104,041
286001 - Houstonian									
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	300	152	(148)
	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,556	3,786	230
	180500	286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	35,275	30,193	(5,082)
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	28,757	23,757	(5,000)
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exer	11,112	11,112	0
	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
							80,000	70,000	(10,000)
286005 - Mass Communication Lecture Pool									
	110100	286005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	818,154	0	(818,154)
							818,154	0	(818,154)
TOTAL - 22 - Fine Arts and Mass Communication							11,684,213	12,123,121	438,908
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean									
	110100	230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,317	11,949	5,632
	110100	230000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	10,800	6,720
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	114,720	120,240	5,520
	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	62,753	69,489	6,736
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	447,360	519,762	72,402
							635,230	732,240	97,010
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	155,500	275,450	119,950
							155,500	275,450	119,950
	140100	230000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	6,240	0	(6,240)
							6,240	0	(6,240)

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	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teachin	135,000	150,000	15,000
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	39,600	40,692	1,092
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	128,000	200,000	72,000
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exer	15,528	15,528	0
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Budget Pool	485,358	709,305	223,947
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	20,000	20,000	0
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	240	360	120
							823,726	1,135,885	312,159
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	50,200	42,950	(7,250)
							50,200	42,950	(7,250)
	155600	230000	720	40	155600 - INQUIRY JOURNAL	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Budget Pool	27,790	42,500	14,710
	157001	230000	720	10	157001 - COBA - Study Abroad - UAE	720 - O and M Budget Pool	5,961	500	(5,461)
							33,751	43,000	9,249
	157009	230000	720	10	157009 - COBA Study Abroad Japan	720 - O and M Budget Pool	2,000	1,000	(1,000)
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	22,000	21,000	(1,000)
							24,000	22,000	(2,000)
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	40,000	27,800	(12,200)
	157010	230000	720	10	157010 - COBA Study Abroad China	720 - O and M Budget Pool	2,000	1,000	(1,000)
							42,000	28,800	(13,200)
230001 - COBA Contingency	110100	230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,716	14,716	0
	110100	230001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,080	1,080	0
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,132	59,196	2,064
							82,928	84,992	2,064
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	76,932	79,542	2,610
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,528	15,528	0
	140100	230001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,560	1,380	(180)
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,120	83,232	6,112
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	600	100
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							206,640	215,282	8,642
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	117,801	117,801	0
							117,801	117,801	0
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	32,508	32,508	0
							32,508	32,508	0
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,949	19,949	0
							19,949	19,949	0
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
							1,050,000	1,050,000	0
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	52,000	52,000	0
							52,000	52,000	0

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230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,901	24,901	0
							34,901	34,901	0
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	81,512	216,528	135,016
							81,512	216,528	135,016
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	74,769	200,000	125,231
							74,769	200,000	125,231
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	297,513	294,664	(2,849)
							297,513	294,664	(2,849)
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	3,000	0
							3,000	3,000	0
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	14,400	14,400	0
							14,400	14,400	0
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	45,000	45,000	0
							45,000	45,000	0
230014 - COBA Assessment	140100	230014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	230014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							10,000	10,000	0
230015 - COBA New Initiatives	110100	230015	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	557,500	0	(557,500)
							557,500	0	(557,500)
	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	270,000	270,000
							0	270,000	270,000
DEPARTMENT OF ACCOUNTING									
231000 - Dept of Accounting	110100	231000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	38,424	39,408	984
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,750,968	1,909,692	158,724
							1,790,112	1,949,820	159,708
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	57,978	59,292	1,314
	140100	231000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	30,000	2,000
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	31,741	12,685	(19,056)
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	800	800	0
	140100	231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							119,519	113,777	(5,742)
DEPARTMENT OF ECONOMICS AND INTL BUSINESS									
232000 - Dept of Economics and Intl Business	110100	232000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	720	240
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	39,360	42,792	3,432
	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,465,146	1,660,338	195,192
							1,504,986	1,703,850	198,864

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	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	87,174	0	(87,174)
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,000	16,000	0
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	30,000	2,000
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,991	37,832	8,841
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							162,165	85,832	(76,333)
DEPARTMENT OF GENERAL BUSINESS AND FINANCE									
233000 - Dept of General Business and Fin	110100	233000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	720	240
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	38,352	39,432	1,080
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,464	12,224	(240)
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,110,014	2,182,725	72,711
							2,161,310	2,235,101	73,791
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	369,486	235,674	(133,812)
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	48,000	46,000	(2,000)
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,615	27,425	(7,190)
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,200	0
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							465,301	322,299	(143,002)
233001 - General Business Conference	186600	233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	13,000	10,000	(3,000)
	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	6,000	10,000	4,000
							19,000	20,000	1,000
DEPARTMENT OF MANAGEMENT AND MARKETING									
234000 - Dept of Management and Marketing	110100	234000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,840	4,080	240
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	49,968	50,880	912
	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,306,741	382,446	(1,924,295)
							2,360,549	437,406	(1,923,143)
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	221,796	2,388,276	2,166,480
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	46,000	48,000	2,000
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	33,485	28,758	(4,727)
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,300	100
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							317,481	2,481,334	2,163,853
	157029	234000	710	10	157029 - Study-Out of State-New York	710 - Travel Budget Pool	5,100	5,100	0
							5,100	5,100	0
234001 - COBA Innovation and Technology Lal	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,926	1,926
	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	74	74
							0	2,000	2,000
OFFICE OF PGA PGM PROGRAM									
235000 - Office of PGA PGM Program	110100	235000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	4,632	4,632
	110100	235000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	720	(240)
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	42,912	43,992	1,080
	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,392	47,496	(1,896)
							93,264	96,840	3,576

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	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	118,704	122,448	3,744
	140100	235000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,200	1,200	0
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,072	11,924	(148)
	140100	235000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							145,976	149,720	3,744
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000	10,000	0
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	146,000	146,000	0
							156,000	156,000	0
235001 - Raven Nest	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	185,638	230,503	44,865
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	10,000	10,000	0
							195,638	240,503	44,865
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	6,000	6,720	720
	181900	235001	710	90	181900 - Raven Nest Golf Course	710 - Travel Budget Pool	1,000	1,000	0
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	98,000	98,000	0
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	7,500	7,500	0
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exer	169,344	234,816	65,472
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	121,200	121,200	0
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	166,656	107,208	(59,448)
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	50,000	50,000	0
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	255,300	248,556	(6,744)
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	50,000	50,000	0
							925,000	925,000	0
EXECUTIVE MBA									
236000 - Executive MBA	153000	236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	7,000	0
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	3,120	3,600	480
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	62,861	45,000	(17,861)
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	61,224	62,472	1,248
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exer	33,384	34,056	672
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Budget Pool	3,000	3,000	0
	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Budget Pool	274,152	186,872	(87,280)
							444,741	342,000	(102,741)
236001 - Graduate School Of Banking	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	5,000	1,000	(4,000)
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	40,000	30,000	(10,000)
	180900	236001	770	90	180900 - Graduate School Banking	770 - Capital Outlay Pool	550	0	(550)
	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	4,000	18,550	14,550
							49,550	49,550	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	38,000	39,800	1,800
	182700	236001	770	90	182700 - Smith Hutson Banking	770 - Capital Outlay Pool	1,000	0	(1,000)
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	1,000	200	(800)
							40,000	40,000	0
SMALL BUSINESS DEVELOPMENT									
237000 - Small Business	110100	237000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	300	300	0
	110100	237000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,199	5,671	(3,528)
	110100	237000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,320	240
	110100	237000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	18,000	18,000	0
	110100	237000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	162,624	165,912	3,288
							194,203	194,203	0
	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	12,000	15,000	3,000
							12,000	15,000	3,000

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237001 - Center for Bus and Eco Development	110100	237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	185	100	(85)
	110100	237001	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	9,188	9,188	0
	110100	237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	23,386	23,471	85
	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
							44,759	44,759	0
	140100	237001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,734	1,734	0
							1,734	1,734	0
TOTAL - 23 - College of Business Administration							15,664,456	16,558,178	893,722
24 - COLLEGE OF CRIMINAL JUSTICE 240000 - COCJ Office of the Dean	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,400	11,266	(7,134)
	110100	240000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	10,000	6,000	(4,000)
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	349,319	103,398	(245,921)
	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1	0	(1)
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	126,978	174,823	47,845
							516,722	307,511	(209,211)
	120400	240000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	320,000	320,000
							0	320,000	320,000
	140100	240000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	17,424	17,424
	140100	240000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,970	0	(100,970)
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	169,357	80,364	(88,993)
	140100	240000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	3,360	3,360
	140100	240000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	0	(4,000)
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	52,000	12,000
							314,327	153,148	(161,179)
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	20,000	14,033	(5,967)
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	25,603	46,831	21,228
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exer	40,898	44,134	3,236
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	21,766	0	(21,766)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	3,000	792	(2,208)
							111,267	105,790	(5,477)
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	4,267	3,198	(1,069)
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,320	1,440	120
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	30,326	34,380	4,054
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	9,973	10,782	809
							45,886	49,800	3,914
	151100	240000	710	30	151100 - STAFS - Criminal Justice	710 - Travel Budget Pool	2,000	500	(1,500)
	151100	240000	720	30	151100 - STAFS - Criminal Justice	720 - O and M Budget Pool	19,000	25,000	6,000
	151100	240000	701	30	151100 - STAFS - Criminal Justice	701 - Fringe Benefits Pool	0	500	500
	151100	240000	701400	30	151100 - STAFS - Criminal Justice	701400 - Student Employees	14,000	14,000	0
							35,000	40,000	5,000
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Budget Pool	0	5,000	5,000
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	33,000	33,500	500
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Budget Pool	0	1,000	1,000
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	2,000	500	(1,500)
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	15,000	10,000	(5,000)
							50,000	50,000	0

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240003 - COCJ Summer School	110100	240003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	6,012	6,012
							0	6,012	6,012
	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	444,424	0
240005 - COCJ Scholarships	140100	240005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	135,000	135,000	0
							135,000	135,000	0
240008 - COCJ Instructional Support Service	140100	240008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	8,000	(2,000)
	140100	240008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	500	500
							10,000	8,500	(1,500)
240009 - COCJ Professional Development and	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	6,500	1,500
							5,000	6,500	1,500
240010 - COCJ TUC	140100	240010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	1,000	(4,000)
							5,000	1,000	(4,000)
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	30,060	12,024	(18,036)
							30,060	12,024	(18,036)
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	30,000	30,000
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	9,600	9,600
							0	39,600	39,600
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	104,826	119,210	14,384
							104,826	119,210	14,384
	140100	240013	700801	10	140100 - Designated Tuition	700801 - Teaching	30,035	0	(30,035)
							30,035	0	(30,035)
	150230	240013	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	130,000	130,000
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	76,800	76,800
							0	206,800	206,800
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	412,632	0	(412,632)
							412,632	0	(412,632)
	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	187,368	217,000	29,632
							187,368	217,000	29,632
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Budget Pool	2,343,771	65,125	(2,278,647)
							2,343,771	65,125	(2,278,647)
241000 - College of Criminal Justice	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	48,975	43,854	(5,121)
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	1,800	1,800
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	85,000	140,026	55,026
							133,975	185,680	51,705
CRIMES									
241001 - COCJ Crimes	158000	241001	720	30	158000 - CRIMES - Probation	720 - O and M Budget Pool	0	9,519	9,519
	158000	241001	701001	30	158000 - CRIMES - Probation	701001 - Non Teaching Salaried Exempt	0	148,992	148,992
	158000	241001	701	30	158000 - CRIMES - Probation	701 - Fringe Benefits Pool	0	35,049	35,049
	158000	241001	702200	30	158000 - CRIMES - Probation	702200 - Longevity Pay	0	1,440	1,440
							0	195,000	195,000

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	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Budget Pool	6,000	6,000	0
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	0	3,385	3,385
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Budget Pool	53,292	93,405	40,113
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	3,000	3,000	0
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	972,720	918,648	(54,072)
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Budget Pool	14,400	14,400	0
	184900	241001	700801	92	184900 - Crimes Law Enforcement	700801 - Teaching	141,318	141,318	0
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	13,920	16,080	2,160
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	262,725	260,924	(1,801)
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exer	0	42,840	42,840
							1,467,375	1,500,000	32,625
241003 - COCJ Alumni	110100	241003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,640	2,640
	110100	241003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	55,056	55,056
							0	57,696	57,696
241004 - COCJ Marketing & Advertising	110100	241004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,395	2,395
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	106,637	106,637
							0	109,032	109,032
	140100	241004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	125,208	125,208
	140100	241004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	2,640	2,640
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	40,000	40,000
							0	171,848	171,848
241005 - COCJ Internships	110100	241005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,640	2,640
	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,520	41,520
							0	44,160	44,160
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	400	400
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	600	600
							0	1,000	1,000
241006 - COCJ Conference Center	110100	241006	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	120	120
	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	12,756	12,756
							0	12,876	12,876
	140100	241006	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	12,756	12,756
	140100	241006	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	120	120
	140100	241006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,500	1,500
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	35,900	35,900
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	4,100	4,100
							0	54,376	54,376
241007 - COCJ - IT	110100	241007	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,445	2,445
	110100	241007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	76,637	76,637
							0	79,082	79,082
	140100	241007	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	12,773	12,773
	140100	241007	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,056	1,056
	140100	241007	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	3,000	3,000
	140100	241007	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	2,000	2,000
							0	18,829	18,829

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LAW ENFORCEMENT MANAGEMENT INSTITUTE									
242000 - Bill Blackwood LEMIT									
	120100	242000	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teachin	60,000	60,000	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Budget Pool	5,000	3,000	(2,000)
	120100	242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	2,000	2,000
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,000	0
							70,000	70,000	0
	189100	242000	720	92	189100 - LEMIT Fee Based Programs	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
242001 - Law Enforcement Mgt Inst									
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	281,448	455,568	174,120
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	26,000	20,000	(6,000)
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	5,000	0	(5,000)
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	49,488	85,512	36,024
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	10,000	9,360	(640)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	22,000	15,000	(7,000)
	120100	242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	214,222	150,000	(64,222)
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	96,520	159,322	62,802
							704,678	894,762	190,084
242003 - Major City Chiefs Initiative									
	120100	242003	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	5,741	0	(5,741)
	120100	242003	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242003	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	3,638	3,713	75
	120100	242003	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	48	(432)
	120100	242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	8,000	4,500	(3,500)
	120100	242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	83,430	64,087	(19,344)
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	25,002	30,006	5,004
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	9,929	8,592	(1,337)
							141,220	115,946	(25,275)
242005 - LEMIT TX Police Chief Series									
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	34,445	35,011	566
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242005	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	21,830	22,277	447
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,000	1,200	200
	120100	242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	16,500	10,000	(6,500)
	120100	242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	198,500	195,000	(3,500)
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,702	17,049	(653)
							294,977	285,537	(9,440)
242006 - Prof Conf Support									
	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,000	25,000	(15,000)
							40,000	25,000	(15,000)
242007 - LEMIT Professional Development									
	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	57,132	87,192	30,060
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	2,160	1,440
	120100	242007	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	2,000	(2,000)
	120100	242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	76,664	78,000	1,336
	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	17,131	27,144	10,013
							160,647	251,512	90,865
242009 - LEMIT Command Staff Program									
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	59,280	60,480	1,200
	120100	242009	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	5,000	0
	120100	242009	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	11,389	11,389	0
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	1,359	639
	120100	242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	42,082	35,000	(7,082)
	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	21,207	21,200	(7)
							139,678	134,428	(5,250)

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242010 - LEMIT New Chief Development	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	17,222	15,005	(2,217)
	120100	242010	701402	30	120100 - LEMIT	701402 - Graduate Assistant Non Teachin	5,000	0	(5,000)
	120100	242010	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	10,915	11,138	223
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	480	0
	120100	242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,321	40,000	(321)
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,440	7,776	(664)
							82,378	74,399	(7,979)
242011 - LEMIT Constable Training	120100	242011	701400	30	120100 - LEMIT	701400 - Student Employees	6,000	3,000	(3,000)
	120100	242011	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	50,053	11,389	(38,664)
	120100	242011	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	159	(1,041)
	120100	242011	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	2,000	(2,000)
	120100	242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	37,644	44,000	6,356
	120100	242011	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,011	3,417	(11,594)
							113,908	63,965	(49,943)
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	100,000	60,000	(40,000)
	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	5,000	1,000	(4,000)
							105,000	61,000	(44,000)
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	75,000	75,000	0
							75,000	75,000	0
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,500	43,500	(2,000)
							45,500	43,500	(2,000)
242015 - LEMIT Co Admin	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	108,462	85,722	(22,740)
	120100	242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	7,300	12,638	5,338
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	85,194	141,252	56,058
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	5,160	3,780	(1,380)
	120100	242015	700801	30	120100 - LEMIT	700801 - Teaching	6,012	6,012	0
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	65,262	73,111	7,849
							277,390	322,515	45,125
242018 - Constables Cont Ed	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,233	15,231	(2)
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	41,796	42,642	846
	120100	242018	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	3,000	(2,000)
	120100	242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	27,492	26,000	(1,492)
	120100	242018	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	8,973	8,973	0
	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	0	485	485
	120100	242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	4,000	0
							102,494	100,331	(2,163)
242019 - Newly Elected Constables	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,008	8
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	13,932	14,214	282
	120100	242019	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	0	(5,000)
	120100	242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	8,487	3,500	(4,987)
	120100	242019	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	2,761	2,761	0
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	159	(1,041)
							36,380	25,642	(10,738)
242021 - Executive Issues	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	0	15,005	15,005
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	90,000	90,000	0
							90,000	155,021	65,021

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242024 - LEMIT Technology Center	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,000	14,940	(60)
	120100	242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	61,464	20,000	(41,464)
	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	49,800	50,808	1,008
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,680	1,680	0
							127,944	87,428	(40,516)
242025 - LEMIT LCC	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	44,100	43,308	(792)
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	57,336	50,016	(7,320)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	15,000	10,000	(5,000)
	120100	242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,158,143	898,750	(259,393)
	120100	242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exer	85,656	98,136	12,480
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,400	2,680	280
	120100	242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	17,400	10,000	(7,400)
							1,380,035	1,112,890	(267,145)
CORRECTIONAL MANAGEMENT INSTITUTE									
243000 - Corr Mgmt Institute of TX (CMIT)	150230	243000	701000	10	150230 - DLF Criminal Justice	701000 - Prof Administrative Employees	14,973	0	(14,973)
							14,973	0	(14,973)
	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
	186700	243000	720	92	186700 - County Corrections	720 - O and M Budget Pool	120,000	115,000	(5,000)
							120,000	115,000	(5,000)
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Budget Pool	90,000	90,000	0
							90,000	90,000	0
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	2,500	2,592	92
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	159,900	208,008	48,108
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teachin	14,400	14,400	0
	189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	7,200	0	(7,200)
							184,000	225,000	41,000
243001 - CJC Administration	120200	243001	720	30	120200 - CMIT	720 - O and M Budget Pool	10,306	9,790	(516)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	151,931	151,289	(642)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	5,000	4,284	(716)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	73,436	73,436	0
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	73,758	85,722	11,964
							314,431	324,521	10,090
	181100	243001	710	90	181100 - University Hotel	710 - Travel Budget Pool	4,000	0	(4,000)
	181100	243001	720	90	181100 - University Hotel	720 - O and M Budget Pool	19,000	0	(19,000)
	181100	243001	760	80	181100 - University Hotel	760 - Scholarship Budget Pool	20,000	0	(20,000)
							43,000	0	(43,000)
243012 - CJC Correctional Mgmt Inst	120200	243012	720	30	120200 - CMIT	720 - O and M Budget Pool	151,027	30,020	(121,007)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	1,500	3,288	1,788
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	155,304	166,008	10,704
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	8,000	12,360	4,360
	120200	243012	710	30	120200 - CMIT	710 - Travel Budget Pool	10,000	6,511	(3,489)
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	151,294	152,706	1,412
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	313,480	320,796	7,316
							790,605	691,689	(98,916)

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
243013 - CJC Police Academy	120200	243013	720	30	120200 - CMIT	720 - O and M Budget Pool	118,000	107,857	(10,143)
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	0	120	120
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,000	9,536	536
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,000	24,204	(796)
	120200	243013	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teachin	14,400	10,800	(3,600)
							166,400	152,517	(13,883)
243014 - CJC Probation Academy	120200	243014	720	30	120200 - CMIT	720 - O and M Budget Pool	83,000	81,800	(1,200)
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	480	1,920	1,440
	120200	243014	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	1,164	(2,836)
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	21,252	17,128	(4,124)
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	50,000	48,408	(1,592)
	120200	243014	701400	30	120200 - CMIT	701400 - Student Employees	0	2,400	2,400
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teachin	14,400	10,800	(3,600)
							173,132	163,620	(9,512)
243017 - CMIT Juvenile Probation	120200	243017	720	30	120200 - CMIT	720 - O and M Budget Pool	19,000	9,248	(9,752)
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	46,872	47,832	960
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	2,080	4,800	2,720
	120200	243017	710	30	120200 - CMIT	710 - Travel Budget Pool	11,000	602	(10,398)
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	32,648	34,592	1,944
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	55,152	56,256	1,104
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teachin	14,400	10,800	(3,600)
							181,152	164,130	(17,022)
243018 - CMIT County Corrections	120200	243018	720	30	120200 - CMIT	720 - O and M Budget Pool	69,000	52,608	(16,392)
	120200	243018	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teachin	14,400	10,800	(3,600)
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exer	45,960	46,896	936
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,800	2,160	360
	120200	243018	710	30	120200 - CMIT	710 - Travel Budget Pool	4,000	157	(3,843)
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	34,276	36,650	2,374
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	62,496	63,768	1,272
							231,932	213,039	(18,893)
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Budget Pool	49,460	85,851	36,391
	120200	243021	701400	30	120200 - CMIT	701400 - Student Employees	7,540	5,655	(1,885)
							57,000	91,506	34,506
243023 - CMIT Special Policy Issues	120200	243023	720	30	120200 - CMIT	720 - O and M Budget Pool	49,460	70,294	20,834
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	7,540	4,325	(3,215)
							57,000	74,619	17,619
243024 - CMIT Res Services	120200	243024	720	30	120200 - CMIT	720 - O and M Budget Pool	4,000	5,717	1,717
	120200	243024	710	30	120200 - CMIT	710 - Travel Budget Pool	3,000	2,000	(1,000)
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	30,389	30,879	490
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,959	29,543	6,584
	120200	243024	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	43,000	40,224	(2,776)
	120200	243024	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teachin	50,000	39,996	(10,004)
							153,348	148,359	(4,989)

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
UNIVERSITY HOTEL									
245000 - University Hotel	181100	245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	5,000	5,000	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	6,000	6,240	240
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Budget Pool	12,850	15,800	2,950
	181100	245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	303,760	320,783	17,023
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	92,161	90,131	(2,030)
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	137,039	115,000	(22,039)
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	187,818	145,818	(42,000)
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exer	189,520	242,904	53,384
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0
							936,948	944,476	7,528
245001 - Purchased Utilities Hotel	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	120,464	120,464	0
	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	10,000	0
							130,464	130,464	0
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	20,000	10,000
	181100	245002	770	90	181100 - University Hotel	770 - Capital Outlay Pool	20,000	10,000	(10,000)
							30,000	30,000	0
245003 - University Hotel Cafe	181100	245003	710	90	181100 - University Hotel	710 - Travel Budget Pool	0	5,000	5,000
	181100	245003	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,850	1,200	(650)
	181100	245003	720	90	181100 - University Hotel	720 - O and M Budget Pool	144,318	173,566	29,248
	181100	245003	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	0	65,532	65,532
	181100	245003	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	24,406	39,436	15,030
	181100	245003	701400	90	181100 - University Hotel	701400 - Student Employees	63,182	63,182	0
	181100	245003	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exer	73,632	45,144	(28,488)
	181100	245003	701900	90	181100 - University Hotel	701900 - Compensatory Time	200	0	(200)
	181100	245003	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,000	2,000	0
							309,588	395,060	85,472
DEPARTMENT OF FORENSIC SCIENCE COMMISSION									
246000 - Forensic Science Commission	110101	246000	750	30	110101 - Forensic Science Commission - 0001	750 - Utilities Budget Pool	2,000	10,000	8,000
	110101	246000	770	30	110101 - Forensic Science Commission - 0001	770 - Capital Outlay Pool	5,000	5,000	0
	110101	246000	710	30	110101 - Forensic Science Commission - 0001	710 - Travel Budget Pool	20,000	20,000	0
	110101	246000	720	30	110101 - Forensic Science Commission - 0001	720 - O and M Budget Pool	258,576	141,216	(117,360)
	110101	246000	701	30	110101 - Forensic Science Commission - 0001	701 - Fringe Benefits Pool	10,000	0	(10,000)
	110101	246000	701001	30	110101 - Forensic Science Commission - 0001	701001 - Non Teaching Salaried Exempt	117,720	267,576	149,856
	110101	246000	702200	30	110101 - Forensic Science Commission - 0001	702200 - Longevity Pay	1,480	1,680	200
	110101	246000	701501	30	110101 - Forensic Science Commission - 0001	701501 - Non Teaching Salaried Non Exer	85,224	54,528	(30,696)
							500,000	500,000	0
VICTIMS OF CRIME									
248000 - Comp to Victims of Crime	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	250	250	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	20,000	20,000	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	43,074	62,270	19,196
	110100	248000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	248000	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teachin	26,328	60,000	33,672
	110100	248000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	106,032	61,776	(44,256)
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	31,811	33,746	1,935
							229,415	239,962	10,547

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CRIMINAL JUSTICE AND CRIMINOLOGY									
250000 - Criminal Justice and Criminology									
	110100	250000	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,967	4,500	(467)
	110100	250000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,260	2,784	1,524
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	87,672	115,867	28,195
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,800,596	2,913,723	113,127
							2,894,495	3,036,874	142,379
	140100	250000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	64,000	80,000	16,000
	140100	250000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	135,000	150,000	15,000
	140100	250000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	16,008	16,008
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	7,500	2,500
							229,000	278,508	49,508
	150230	250000	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	40,000	15,012	(24,988)
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	50,000	88,366	38,366
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	175,086	107,532	(67,554)
	150230	250000	701501	10	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exer	0	16,008	16,008
	150230	250000	701402	10	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teachin	300,000	260,000	(40,000)
	150230	250000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	88,556	88,556
							565,086	575,474	10,388
DEPARTMENT OF FORENSIC SCIENCE									
251000 - Department of Forensic Science									
	110100	251000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	6,000	6,480	480
	110100	251000	701402	10	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teachin	0	100,000	100,000
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	138,408	143,328	4,920
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	603,487	725,603	122,116
							747,895	975,411	227,516
	140100	251000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	56,000	56,000	0
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	15,875	9,875
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	100,000	80,900	(19,100)
							162,000	152,775	(9,225)
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	1,000	0	(1,000)
	150230	251000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	20,000	0	(20,000)
							21,000	0	(21,000)
251001 - Forensic Science Scholarship									
	140100	251001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	27,000	60,000	33,000
							27,000	60,000	33,000
DEPARTMENT OF SECURITY STUDIES									
252000 - Department of Security Studies									
	110100	252000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	3,400	960	(2,440)
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	74,304	34,272	(40,032)
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	365,904	457,867	91,963
							443,608	493,099	49,491
	140100	252000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	22,000	50,000	28,000
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	12,500	6,500
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							30,000	64,500	34,500
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	20,000	0	(20,000)
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	1,000	0	(1,000)
							21,000	0	(21,000)
TOTAL - 24 - College of Criminal Justice							20,264,369	18,986,501	(1,277,868)

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26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE									
	110100	260000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	6,100	6,100	0
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	50,856	52,392	1,536
	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	306,168	313,224	7,056
							363,124	371,716	8,592
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	140,000	120,000	(20,000)
							140,000	120,000	(20,000)
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,488	4,488	0
							4,488	4,488	0
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	178,657	120,000	(58,657)
	150250	260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	373,070	305,825	(67,245)
							551,727	425,825	(125,902)
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	133,750	137,900	4,150
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	30,500	30,500	0
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	500	500	0
							164,750	168,900	4,150
	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	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	62,699	36,777	(25,922)
	110100	260001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,680	1,680	0
	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,176	66,120	1,944
							128,555	104,577	(23,978)
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	58,227	58,227	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	300	300	0
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							63,527	63,527	0
260002 - COE Instructional Reserve									
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	330,543	262,485	(68,058)
							330,543	262,485	(68,058)
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	55,008	55,008
							0	55,008	55,008
260003 - COE Summer School									
	110100	260003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	85,014	0	(85,014)
							85,014	0	(85,014)
	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,263,236	1,263,236	0
	140100	260003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	74,856	74,856	0
							1,338,092	1,338,092	0
260004 - COE Travel									
	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	5,000	(5,000)
							10,000	5,000	(5,000)

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260005 - Div Teacher Education	110100	260005	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	4,560	0
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	87,252	108,528	21,276
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,280	122,928	3,648
							211,092	236,016	24,924
	140100	260005	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,760	0	(22,760)
	140100	260005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	30,240	10,080	(20,160)
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,370	98,290	42,920
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							119,370	119,370	0
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	16,000	0	(16,000)
							16,000	0	(16,000)
	152900	260005	720	40	152900 - Deficiency Plan Fee	720 - O and M Budget Pool	500	0	(500)
							500	0	(500)
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0
							155,000	155,000	0
260007 - College Of Education Ambassador	170400	260007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,625	0	(1,625)
							1,625	0	(1,625)
260009 - GAF COE Graduate Programs	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	12,200	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,600	17,700	100
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	100	(100)
							30,000	30,000	0
	150250	260009	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teachin	0	18,000	18,000
							0	18,000	18,000
260010 - SH Center for Prof Development	181200	260010	701501	90	181200 - Center for Professional Develop	701501 - Non Teaching Salaried Non Exer	19,356	0	(19,356)
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Budget Pool	0	7,000	7,000
	181200	260010	702200	90	181200 - Center for Professional Develop	702200 - Longevity Pay	480	0	(480)
	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	0	23,000	23,000
	181200	260010	701	90	181200 - Center for Professional Develop	701 - Fringe Benefits Pool	5,138	0	(5,138)
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	12,026	7,000	(5,026)
							37,000	37,000	0
260011 - Assessment and Accreditation	110100	260011	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	420	960	540
	110100	260011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	16,356	16,356
	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	144,480	151,512	7,032
	110100	260011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	10,008	10,008
							144,900	178,836	33,936
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	7,380	7,380
	140100	260011	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	10,080	10,080
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,120	16,356	1,236
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,212	24,140	(19,072)
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	700	700
							78,332	78,656	324
	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0
							36,600	36,600	0

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	210,896	210,896	0
							210,896	210,896	0
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	24,000	9,846	(14,154)
							24,000	9,846	(14,154)
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	48,583	62,737	14,154
							48,583	62,737	14,154
260019 - COE Pool Faculty	110100	260019	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	94,843	0	(94,843)
	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	109,113	109,113
							94,843	109,113	14,270
	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	787,015	787,015	0
							787,015	787,015	0
260020 - DFL Graduate Program	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	2,160	2,160	0
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	25,000	25,000	0
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	133,368	135,840	2,472
	150250	260020	701402	10	150250 - DLF Education	701402 - Graduate Assistant Non Teachin	13,128	0	(13,128)
							173,656	163,000	(10,656)
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,603	11,603	5,000
							6,603	11,603	5,000
260023 - COE New Initiatives	110100	260023	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	142,000	0	(142,000)
							142,000	0	(142,000)
	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	77,700	80,000	2,300
							77,700	80,000	2,300
DEPARTMENT OF CURRICULUM AND INSTRUCTION									
261000 - Dept of Curriculum and Instruction	110100	261000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	2,640	0
	110100	261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	45,000	46,152	1,152
	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,085,616	1,128,366	42,750
							1,133,256	1,177,158	43,902
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	111,132	116,658	5,526
	140100	261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	261000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	9,846	9,846	0
	140100	261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,500	55,500	0
	140100	261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	79,154	80,554	1,400
	140100	261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	1,100	(1,400)
	140100	261000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							281,132	286,658	5,526
	150250	261000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exer	27,456	0	(27,456)
							27,456	0	(27,456)

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261002 - Doctoral Inst. Technology - C&I	110100	261002	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	180	180
	110100	261002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	29,712	29,712
	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	56,016	56,016
							0	85,908	85,908
	140100	261002	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	18,000	18,000
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	15,000	15,000
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	44,300	44,300
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	400	400
							0	77,700	77,700
DEPARTMENT OF EDUCATIONAL LEADERSHIP									
262000 - Dept of Educational Leadership	110100	262000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	3,840	(720)
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	66,696	68,304	1,608
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,360,924	1,375,162	14,238
							1,432,180	1,447,306	15,126
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,900	60,900	0
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	35,670	37,270	1,600
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,900	1,300	(1,600)
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
							151,615	151,615	0
	150205	262000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	7,506	0	(7,506)
							7,506	0	(7,506)
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	7,650	4,500	(3,150)
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	54,054	52,542	(1,512)
							61,704	57,042	(4,662)
	183500	262000	720	90	183500 - Ctr for Res and Ed Studies	720 - O and M Budget Pool	500	0	(500)
							500	0	(500)
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
262003 - Educational Leadership Doctoral	140100	262003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	54,000	54,000	0
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	22,000	22,000	0
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,067	42,067	0
							118,067	118,067	0
262004 - Developmental Education Program	110100	262004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	58,518	58,518
							0	58,518	58,518
	140100	262004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	36,000	18,000	(18,000)
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	27,456	29,448	1,992
	140100	262004	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	26,608	16,608
							75,616	76,216	600
	150205	262004	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	58,518	0	(58,518)
	150205	262004	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,642	0	(15,642)
							74,160	0	(74,160)
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	16,000	16,000
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	0	60,534	60,534
							0	76,534	76,534

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DEPARTMENT OF LANGUAGE LITERACY AND SPECIAL POPULATIONS									
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	34,296	35,232	936
	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,593,864	1,685,129	91,265
							1,629,120	1,721,321	92,201
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	35,500	0
	140100	264000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	9,846	9,846
	140100	264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	300	300	0
	140100	264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	60,000	0
	140100	264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	43,300	33,454	(9,846)
	140100	264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
	140100	264000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,500	1,500	0
							142,000	142,000	0
264001 - University Kindergarten	180800	264001	720	90	180800 - University Kindergarten	720 - O and M Budget Pool	500	500	0
							500	500	0
264003 - Reading Doctorate	140100	264003	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	27,000	27,000	0
	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	264003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	27,000	27,000	0
	140100	264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	25,000	0
	140100	264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	75,947	75,947	0
							159,947	159,947	0
264005 - Doctorate Special Education	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	130,752	137,772	7,020
	140100	264005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	36,000	36,000	0
	140100	264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	16,800	15,000	(1,800)
	140100	264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	52,778	53,588	810
							256,330	262,360	6,030
DEPARTMENT OF LIBRARY SCIENCE									
265000 - Dept of Library Science	110100	265000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,400	0
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	33,456	34,320	864
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	358,488	368,406	9,918
							394,344	405,126	10,782
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	27,000	0
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,400	54,400	0
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	265000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
							90,000	90,000	0
	183900	265000	720	90	183900 - Library Science Conferences	720 - O and M Budget Pool	5,000	1,000	(4,000)
							5,000	1,000	(4,000)

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DEPARTMENT OF COUNSELING									
266000 - Department of Counseling	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	<u>1,063,098</u>	<u>1,086,210</u>	<u>23,112</u>
							1,063,098	1,086,210	23,112
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	40,944	42,024	1,080
	140100	266000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,100	44,100	0
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,830	26,930	1,100
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,100	1,000	(1,100)
	140100	266000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	<u>2,100</u>	<u>2,100</u>	<u>0</u>
							140,289	141,369	1,080
266001 - PhD Counseling									
	110100	266001	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	560	560	0
	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	<u>28,008</u>	<u>30,312</u>	<u>2,304</u>
							28,568	30,872	2,304
	140100	266001	700801	10	140100 - Designated Tuition	700801 - Teaching	54,522	54,522	0
	140100	266001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	54,000	54,000	0
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,328	30,168	840
	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	<u>32,559</u>	<u>31,719</u>	<u>(840)</u>
							190,409	190,409	0
	187100	266001	720	90	187100 - PhD Counselor Ed Application	720 - O and M Budget Pool	<u>250</u>	<u>0</u>	<u>(250)</u>
							250	0	(250)
TOTAL - 26 - College of Education							13,042,582	13,091,142	48,560
27 - COLLEGE OF HEALTH SCIENCES									
270000 - COHS Office of the Dean	110100	270000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,520	2,320	(200)
	110100	270000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,360	3,360	0
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	<u>49,488</u>	<u>50,472</u>	<u>984</u>
							55,368	56,152	784
	120400	270000	770	40	120400 - HEAF	770 - Capital Outlay Pool	<u>282,500</u>	<u>250,000</u>	<u>(32,500)</u>
							282,500	250,000	(32,500)
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	4,500	9,000	4,500
	140100	270000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	91,998	91,998
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	189,408	97,410	(91,998)
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	14,500	14,500	0
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	98,760	99,696	936
	140100	270000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	480	1,680	1,200
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	136,734	131,034	(5,700)
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	<u>1,000</u>	<u>1,000</u>	<u>0</u>
							445,382	446,318	936
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	30,000	30,000	0
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exer	0	45,168	45,168
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	70,000	0	(70,000)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	95,521	92,333	(3,188)
	150280	270000	700802	10	150280 - DLF Health Sciences	700802 - Assistant Instructor	<u>0</u>	<u>398,424</u>	<u>398,424</u>
							195,521	565,925	370,404
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	<u>8,100</u>	<u>10,800</u>	<u>2,700</u>
							8,100	10,800	2,700

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270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	16,000	0
							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	120,000	120,000
	140100	270002	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Budget Poo	0	39,500	39,500
							0	159,500	159,500
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
							15,000	15,000	0
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	4,626	4,626	0
							4,626	4,626	0
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	122,417	122,417	0
							122,417	122,417	0
270005 - COHS Pool Faculty	110100	270005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	7,632	16,663	9,031
							7,632	16,663	9,031
	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	325,939	350,275	24,336
							325,939	350,275	24,336
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	269,002	269,002	0
							269,002	269,002	0
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,500	12,500	0
							12,500	12,500	0
270009 - Allied Health Programs	110100	270009	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	1,000,000	0	(1,000,000)
	110100	270009	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,112	2,112
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	0	2,786	2,786
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	225,768	225,768
	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	43,920	43,920
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	725,414	725,414
							1,000,000	1,000,000	0
NURSING PROGRAM									
208000 - Nursing Program	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	33,840	34,512	672
	110100	208000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	26,265	0	(26,265)
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	329,551	380,637	51,086
							389,656	415,149	25,493
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	953,406	976,492	23,086
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,496	95,496	0
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	133,872	130,752	(3,120)
	140100	208000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	44,000	0
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,965	67,965	0
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							1,302,899	1,322,865	19,966
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	297,750	377,250	79,500
							297,750	377,250	79,500

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ALLIED HEALTH									
211000 - Allied Health Office of the Dean	110100	211000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	211000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	45,288	46,200	912
							46,008	46,920	912
211001 - Medical and Allied Health	110100	211001	700801	40	110100 - E and G Fund 0001	700801 - Teaching	6,012	6,012	0
							6,012	6,012	0
	140100	211001	700801	10	140100 - Designated Tuition	700801 - Teaching	79,830	79,830	0
	140100	211001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	41,760	41,760	0
	140100	211001	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	39,942	39,942	0
							162,752	162,752	0
DEPARTMENT OF POPULATION HEALTH									
263000 - Dept of Population Health	110100	263000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	1,200	0
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,176	37,176	0
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	68,058	70,686	2,628
							106,434	109,062	2,628
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	183,890	189,144	5,254
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	1,500	0
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,942	54,144	(1,798)
							251,332	254,788	3,456
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	0	17,339	17,339
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exer	32,256	51,024	18,768
							32,256	68,363	36,107
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,584	172,998	414
							172,584	172,998	414
263004 - Bilingual Health Program	110100	263004	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,117	2,117
	110100	263004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	200	200
	110100	263004	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	30,917	29,376	(1,541)
							30,917	31,693	776
	140100	263004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	20,611	19,584	(1,027)
	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	11,500	12,911	1,411
							32,111	32,495	384
DEPARTMENT OF KINESIOLOGY									
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	584,838	603,774	18,936
							584,838	603,774	18,936
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	74,538	76,068	1,530
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	36,072	39,000	2,928
	140100	271000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	520	520
	140100	271000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	200	200	0
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	21,500	21,500	0
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	66,519	63,839	(2,680)
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	851	851	0
	140100	271000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							222,680	224,978	2,298

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DEPARTMENT OF FAMILY AND CONSUMER SCIENCES									
283000 - Dept of Family and Consumer Sci	110100	283000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,088	56,448	21,360
	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	339,762	319,050	(20,712)
							375,330	375,978	648
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	102,004	81,018	(20,986)
	140100	283000	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	34,983	34,983	0
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	9,846	9,846	0
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,000	0
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,926	25,926	0
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	550	550	0
							189,309	168,323	(20,986)
	150280	283000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	12,444	0	(12,444)
							12,444	0	(12,444)
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	4,000	2,000	(2,000)
							4,000	2,000	(2,000)
TOTAL - 27 - College of Health Sciences							6,979,299	7,670,578	691,279
28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,160	2,160	0
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	77,400	81,288	3,888
	110100	280000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,530	1,530	0
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	46,544	18,036	(28,508)
							127,634	103,014	(24,620)
	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	136,000	119,700	(16,300)
							136,000	119,700	(16,300)
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	187,488	191,256	3,768
	140100	280000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
							188,448	192,216	3,768
	150240	280000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	14,064	0	(14,064)
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	4,100	0	(4,100)
	150240	280000	720	30	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	1,672	0	(1,672)
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	18,952	18,952
	150240	280000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	0	(120)
							19,956	18,952	(1,004)
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	56,700	49,550	(7,150)
							56,700	49,550	(7,150)
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	2,500	2,500	0
							2,500	2,500	0

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280001 - CHSS Contingency	110100	280001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	86,856	89,232	2,376
	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	24,080	17,668	(6,412)
							114,056	110,020	(4,036)
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	28,000	13,000
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	250,063	217,063	(33,000)
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	481	481	0
							270,544	250,544	(20,000)
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	408,779	121,719	(287,060)
							408,779	121,719	(287,060)
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	397,635	0	(397,635)
	140100	280002	700801	40	140100 - Designated Tuition	700801 - Teaching	0	169,740	169,740
							397,635	169,740	(227,895)
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,425,099	1,456,635	31,536
							1,425,099	1,456,635	31,536
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	206,000	126,000	(80,000)
							206,000	126,000	(80,000)
280005 - CHSS Graduate Assistantships	140100	280005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	0	80,000	80,000
							0	80,000	80,000
280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	93,385	93,385	0
							93,385	93,385	0
280009 - CHSS Teaching Assistant	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,307	60,307	0
	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	202,312	202,312	0
							262,619	262,619	0
280010 - CHSS Overload Faculty	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	63,251	100,000	36,749
							63,251	100,000	36,749
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,916	360,180	187,264
							172,916	360,180	187,264
	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	664,578	700,000	35,422
							664,578	700,000	35,422
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							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	14,000	14,000	0
							14,000	14,000	0
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	37,508	7,502	(30,006)
							37,508	7,502	(30,006)
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	90,018	22,505	(67,513)
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	36,002	36,002	0
	150240	280014	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	29,988	97,501	67,513
							156,008	156,008	0

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280016 - CHSS Online Innovative Grant	150240	280016	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
280017 - CHSS New Initiatives	110100	280017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	265,000	0	(265,000)
							265,000	0	(265,000)
	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	83,596	58,596
							25,000	83,596	58,596
280018 - EWCAT	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	4,250	4,250
	140100	280018	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	0	20,750	20,750
							0	25,000	25,000
DEPARTMENT OF COMMUNICATION STUDIES									
281000 - Dept of Communication Studies	110100	281000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,008	38,688	1,680
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	462,190	539,334	77,144
							500,158	578,982	78,824
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	14,000	9,000
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	12,630	4,630	(8,000)
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	445	445	0
							18,075	19,075	1,000
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	5,004	20,000	14,996
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	20,709	7,202	(13,507)
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	20,000	0
							45,713	47,202	1,489
	190400	281000	720	90	190400 - SO STATES COMM ASSN	720 - O and M Budget Pool	2,000	1,000	(1,000)
							2,000	1,000	(1,000)
DEPARTMENT OF ENGLISH									
282000 - Dept of English	110100	282000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,304	66,456	1,152
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,874,556	2,227,446	352,890
							1,940,340	2,294,382	354,042
	140100	282000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	10,000	10,000
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	22,000	2,000
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	33,000	(2,000)
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	19,838	32,838	13,000
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	6,500	6,500	0
							81,338	104,338	23,000
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	30,000	30,000	0
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	0	7,000	7,000
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	6,000	12,000	6,000
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,000	13,440	4,440
	150240	282000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	18,630	15,473	(3,157)
	150240	282000	720	30	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	10,000	10,000
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	5,000	15,000	10,000
							68,630	102,913	34,283

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282001 - Texas Review Press	110100	282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	36,258	17,496	(18,762)
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	12,544	0
							48,802	30,040	(18,762)
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	22,000	0
							22,000	22,000	0
282003 - Nathaniel Hawthorne Review	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							2,000	2,000	0
DEPARTMENT OF FOREIGN LANGUAGES									
284000 - Dept of Foreign Languages	110100	284000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100	284000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	420	420
	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	37,008	35,904	(1,104)
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	998,885	971,766	(27,119)
							1,036,133	1,008,330	(27,803)
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	88,290	133,290	45,000
	140100	284000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,595	24,795	11,200
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,200	3,200	0
							135,085	181,285	46,200
	150240	284000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	44,599	44,599	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	26,395	0	(26,395)
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	28,128	30,000	1,872
	150240	284000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	0	(10,000)
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	11,000	0
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	31,807	31,807
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	30,386	20,000	(10,386)
							150,508	137,406	(13,102)
DEPARTMENT OF HISTORY									
285000 - Dept of History	110100	285000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	57,696	64,104	6,408
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,555,954	1,597,914	41,960
							1,614,370	1,662,738	48,368
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	37,500	2,500
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	38,056	40,556	2,500
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	4,300	4,300	0
	140100	285000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)
							85,856	85,856	0
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	4,000	9,000	5,000
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	9,450	9,090	(360)
	150240	285000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	2,500	0	(2,500)
	150240	285000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	24,000	24,000	0
	150240	285000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,500	5,500	0
	150240	285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	5,000	6,000	1,000
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Budget Pool	10,000	10,000	0
	150240	285000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	6,000	0	(6,000)
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	15,456	15,456
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	84,098	0	(84,098)
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	85,000	85,000
							150,548	164,046	13,498

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285002 - Minority Recruitment	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
285003 - History Graduate Stipends	150240	285003	701	30	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	3,000	3,000
	150240	285003	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	23,700	5,000	(18,700)
							23,700	8,000	(15,700)
DEPARTMENT OF POLITICAL SCIENCE									
287000 - Dept of Political Science	110100	287000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	960	960	0
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,112	38,784	3,672
	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,219,584	1,298,916	79,332
							1,255,656	1,338,660	83,004
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,500	4,000	(4,500)
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	15,000	(5,000)
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	16,495	25,995	9,500
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							46,995	46,995	0
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,000	20,000	5,000
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	22,505	0	(22,505)
	150240	287000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	20,000	30,000	10,000
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	36,936	34,728	(2,208)
	150240	287000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	10,000	0	(10,000)
	150240	287000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	36,564	0	(36,564)
	150240	287000	770	10	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	10,000	10,000	0
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	4,229	66,744	62,515
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	26,784	50,000	23,216
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	480	480
							182,018	211,952	29,934
DEPARTMENT OF PSYCHOLOGY AND PHILOSOPHY									
288000 - Dept of Psychology and Philosophy	110100	288000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	114,624	120,360	5,736
							117,504	123,240	5,736
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	45,000	45,000	0
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	53,000	50,000	(3,000)
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	53,079	56,079	3,000
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	12,500	12,500	0
							163,579	163,579	0
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	14,460	14,460	0
	150240	288000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	26,500	32,252	5,752
	150240	288000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	6,000	6,000
	150240	288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	30,444	23,088	(7,356)
	150240	288000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	7,500	9,000	1,500
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	50,000	50,000	0
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	18,553	27,472	8,919
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	20,000	20,000	0
	150240	288000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	1,200	1,200
							167,457	183,472	16,015
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,803,356	1,893,186	89,830
							1,803,356	1,893,186	89,830

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	413,500	445,451	31,951
							413,500	445,451	31,951
	140100	288002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	44,154	44,154
							0	44,154	44,154
288003 - Psychological Services Center	110100	288003	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,016	2,016	0
	110100	288003	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	384	384	0
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	89,760	93,360	3,600
							92,160	95,760	3,600
	110201	288003	701402	30	110201 - Pyschological Services - Fund 0259	701402 - Graduate Assistant Non Teachin	6,000	6,000	0
	110201	288003	720	30	110201 - Pyschological Services - Fund 0259	720 - O and M Budget Pool	14,000	14,000	0
							20,000	20,000	0
	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	90,720	90,720
							0	90,720	90,720
	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	0
	140100	288004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	359,400	359,400	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
288004 - Forensic Clinical PHD	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	87,256	87,256	0
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	1,570	1,570	0
	140100	288004	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							491,226	491,226	0
DEPARTMENT OF SOCIOLOGY									
289000 - Dept of Sociology	110100	289000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	240	240	0
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,152	30,984	(168)
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	961,319	1,163,913	202,594
							992,711	1,195,137	202,426
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,361	33,861	5,500
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,000	(500)
							37,861	42,861	5,000
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	21,714	22,066	352
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	67,089	12,002	(55,087)
	150240	289000	700801	40	150240 - DLF Humanities and Social Science	700801 - Teaching	27,039	46,854	19,815
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exer	14,064	29,688	15,624
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	3,000	4,000	1,000
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teachin	30,000	30,000	0
	150240	289000	770	40	150240 - DLF Humanities and Social Science	770 - Capital Outlay Pool	0	3,000	3,000
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	22,237	0	(22,237)
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	59,836	59,836
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	70,000	0	(70,000)
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	80,000	80,000
	150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	0	300	300
							255,143	287,746	32,603
TOTAL - 28 - Coll of Humanities and Social Sci							17,157,037	17,811,611	654,574

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40 - OFF OF THE PROV AND VP FOR ACAD AFF									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,718	0	(28,718)
	110100	400000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	9,600	2,160
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	218,760	226,272	7,512
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,112	67,464	2,352
	110100	400000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,000	0	(10,000)
							330,030	303,336	(26,694)
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	49,323	50,000	677
							49,323	50,000	677
	140100	400000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	260,160	260,160	0
	140100	400000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,160	2,160	0
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	140,037	165,059	25,022
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
							402,801	427,823	25,022
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	99,008	177,868	78,860
							99,008	177,868	78,860
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	66,200	66,200	0
							66,200	66,200	0
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							80,000	80,000	0
400015 - Faculty Senate	110100	400015	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	5,045	5,045
	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	19,315	14,648	(4,667)
							19,315	19,693	378
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,803	3,803	0
							3,803	3,803	0
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	38,529	38,529	0
							38,529	38,529	0
400022 - American Democracy	110100	400022	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							4,000	4,000	0
	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							11,000	11,000	0
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
							20,000	20,000	0
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	8,448	40,000	31,552
							8,448	40,000	31,552
400028 - Provost New Initiatives	110100	400028	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	60,012	5,000	(55,012)
							60,012	5,000	(55,012)
	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	8,320	0	(8,320)
	140100	400028	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	88,390	88,390
							8,320	88,390	80,070

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
CENTER FOR LAW, ENGAGEMENT AND POLITICS									
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	40,848	40,848
							0	40,848	40,848
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,784	97,704	1,920
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	8,320	8,320
	140100	400027	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	20,016	0	(20,016)
	140100	400027	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	1,400	1,400	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	7,500	0
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
	140100	400027	760	10	140100 - Designated Tuition	760 - Scholarship Budget Pool	72,360	72,360	0
							207,060	197,284	(9,776)
ECONOMIC DEVELOPMENT INITIATIVES									
600068 - Economic Development Initiatives	140100	600068	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	238,824	238,824	0
	140100	600068	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	35,724	35,724
	140100	600068	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	35,724	0	(35,724)
	140100	600068	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	600068	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	45,589	45,589	0
	140100	600068	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	58,032	58,032	0
	140100	600068	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	4,027	4,027	0
							382,916	382,916	0
TOTAL - 40 - Off of the Prov and VP for Acad Aff							1,790,765	1,956,690	165,925
41 - OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	18,617	0	(18,617)
	110100	410000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	8,880	9,725	845
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	71,832	74,400	2,568
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	395,298	403,206	7,908
							494,627	487,331	(7,296)
	120400	410000	770	40	120400 - HEAF	770 - Capital Outlay Pool	18,000	10,159	(7,841)
							18,000	10,159	(7,841)
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	30,976	58,204	27,228
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	137	137	0
							31,113	58,341	27,228
	150300	410000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	8,000	8,000
	150300	410000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	31,152	1,298	(29,854)
	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	8,467	467	(8,000)
							39,619	9,765	(29,854)
	152600	410000	760	80	152600 - International Education Fee	760 - Scholarship Budget Pool	87,373	89,668	2,295
							87,373	89,668	2,295
	154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	720 - O and M Budget Pool	9,800	9,800	0
							9,800	9,800	0

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410001 - Academic Scholarships	110100	410001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	456	456	0
	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,888	40,608	(8,280)
							49,344	41,064	(8,280)
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	13,800	13,800	0
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	225,000	225,000	0
							238,800	238,800	0
410003 - Academic Enrichment Center	110100	410003	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	600	600	0
	110100	410003	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,788	4,788	0
	110100	410003	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,787	2,787	0
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,984	48,984	0
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,432	86,136	1,704
	110100	410003	700901	40	110100 - E and G Fund 0001	700901 - Faculty Non Teaching	15,000	15,000	0
							156,591	158,295	1,704
	150300	410003	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	2,704	2,704	0
							2,704	2,704	0
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	64,400	81,900	17,500
	140100	410005	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	17,500	0	(17,500)
							81,900	81,900	0
STUDENT SUCCESS INITIATIVES									
412000 - Student Success Initiatives	110100	412000	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	41,000	0	(41,000)
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,280	38,280
	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	3,464	3,464
							41,000	41,744	744
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	73,560	73,560
	140100	412000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,120	0	(72,120)
	140100	412000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,984	0	(33,984)
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	34,656	34,656
	140100	412000	702200	10	140100 - Designated Tuition	702200 - Longevity Pay	2,840	2,840	0
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	60,765	60,728	(37)
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	296	333	37
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							180,005	182,117	2,112
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	48,479	43,734	(4,745)
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	240	480	240
	150300	412000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	0	44,544	44,544
	150300	412000	701501	10	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	3,000	0	(3,000)
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	25,500	28,500	3,000
	150300	412000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	39,840	0	(39,840)
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	12,875	13,540	665
							129,934	130,798	864

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HONORS PROGRAM									
413000 - Honors Program									
	110100	413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	5,367	6,240	873
	110100	413000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	960	(1,680)
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	36,984	39,360	2,376
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	7,045	6,241	(804)
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	120,381	121,896	1,515
							172,417	174,697	2,280
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	16,320	8,160	(8,160)
	140100	413000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	2,640	0	(2,640)
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	10,504	0
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	48,985	66,526	17,541
	140100	413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	7,000	0	(7,000)
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	259	259
							101,449	101,449	0
	150300	413000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	657	0	(657)
	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	1,680	2,400	720
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	54,264	55,344	1,080
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	15,507	15,507	0
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	20,522	20,459	(63)
							92,630	93,710	1,080
413001 - Honors Scholarships									
	140100	413001	741	80	140100 - Designated Tuition	741 - New Initiatives Budget Pool	40,000	0	(40,000)
	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	163,000	203,000	40,000
							203,000	203,000	0
INTERNATIONAL PROGRAMS									
414000 - International Programs									
	110100	414000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,550	1,614	64
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	22,245	103,783	81,538
	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	121,518	43,626	(77,892)
							145,313	149,023	3,710
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	456	456	0
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	1,268	0
							1,724	1,724	0
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	11,965	12,684	719
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Budget Pool	9,000	10,000	1,000
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	37,392	0	(37,392)
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	10,000	10,000	0
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exer	0	40,440	40,440
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	20,000	14,000	(6,000)
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	17,751	18,952	1,201
							106,108	106,076	(32)
414001 - English Language Institute									
	181700	414001	720	90	181700 - English as a Second Language	720 - O and M Budget Pool	22,299	0	(22,299)
	181700	414001	750	90	181700 - English as a Second Language	750 - Utilities Budget Pool	200	0	(200)
	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	73,010	58,754	(14,256)
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exer	170,691	225,689	54,998
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	1,000	1,582	582
	181700	414001	701001	90	181700 - English as a Second Language	701001 - Non Teaching Salaried Exempt	63,000	0	(63,000)
							330,200	286,025	(44,175)

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MILITARY SCIENCE									
415000 - Military Science									
	110100	415000	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,184	35,184	0
	110100	415000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	8,328	8,328	0
							44,232	44,232	0
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,524	15,376	(148)
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							15,524	15,524	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	22,000	25,000	3,000
							22,000	25,000	3,000
SAM CENTER									
416000 - SAM Center									
	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	25,000	25,000	0
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	2,000	2,000	0
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	73,836	91,634	17,798
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	10,000	0
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	321,204	366,348	45,144
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	175,000	100,000	(75,000)
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	493,896	532,992	39,096
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	267,514	267,514	0
	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	180,000	200,000	20,000
	150300	416000	700901	50	150300 - Advisement Fee	700901 - Faculty Non Teaching	3,200	3,200	0
							1,574,210	1,621,248	47,038
416002 - SAM Cent Advisement Fee Contigenc									
	150300	416002	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	16,688	78,614	61,926
							16,688	78,614	61,926
416003 - Sam Houston Elite									
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	14,000	14,000
	140100	416003	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	33,648	33,648
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,000	5,000
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	58,000	58,000
	140100	416003	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,000	0	(10,000)
							10,000	110,648	100,648
TESTING CENTER									
417000 - Testing Center									
	110100	417000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,344	1,344	0
	110100	417000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	1,920	0
	110100	417000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	61,800	0	(61,800)
	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,048	63,048
							65,064	66,312	1,248
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,680	1,680	0
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	34,512	36,648	2,136
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,905	11,905	0
							48,097	50,233	2,136
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exer	37,944	38,712	768
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	259	259	0
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	38,421	40,000	1,579
	182800	417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	28,896	27,029	(1,867)
	182800	417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	4,000	2,500	(1,500)
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	15,000	16,000	1,000
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	480	500	20
							125,000	125,000	0

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UNIVERSITY PARK									
418001 - University Park	110100	418001	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,920	1,920
	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	80,544	82,152	1,608
							80,544	84,072	3,528
	140100	418001	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	0	(1,680)
	140100	418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,656	20,656	0
							22,336	20,656	(1,680)
	150300	418001	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	15,379	15,379	0
	150300	418001	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	480	480	0
	150300	418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	31,752	32,376	624
	150300	418001	701001	40	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	52,536	53,592	1,056
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,664	20,664	0
							120,811	122,491	1,680
	152020	418001	720	40	152020 - University Park	720 - O and M Budget Pool	100,000	0	(100,000)
							100,000	0	(100,000)
THE WOODLANDS CAMPUS									
418004 - The Woodlands Campus - Admin	110100	418004	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	4,220	2,780
	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	48,768	49,752	984
	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	95,784	97,704	1,920
							145,992	151,676	5,684
	140100	418004	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,760	0	(71,760)
	140100	418004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	73,200	73,200
	140100	418004	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	3,420	2,160	(1,260)
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	29,686	28,909	(777)
	140100	418004	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	777	777
							114,866	115,046	180
ACADEMIC SUCCESS CENTER									
419000 - Academic Success Center	110100	419000	741	40	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	42,000	0	(42,000)
	110100	419000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	419000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	85,872	85,872
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,365	158,498	(49,867)
	110100	419000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	10,791	10,791
							251,805	256,601	4,796
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	15,690	16,006	316
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	120,000	130,000	10,000
	140100	419000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	98,000	98,000	0
	140100	419000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,680	1,680	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	25,000	7,000
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,843	60,806	(17,037)
	140100	419000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	50,000	50,000
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	37	37
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	15,000	15,000	0
							346,213	396,529	50,316
419001 - Writing Across Curriculum	140100	419001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	2,500	0
	140100	419001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	2,500	0
							5,000	5,000	0

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PACE									
420013 - PACE	110100	420013	700801	40	110100 - E and G Fund 0001	700801 - Teaching	43,938	43,938	0
							43,938	43,938	0
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	15,576	15,888	312
	140100	420013	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	70,624	70,273	(351)
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	111	111
							86,200	86,512	312
ACADEMIC COMMUNITY ENGAGEMENTS									
420017 - Academic Community Engagements	110100	420017	741	10	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	23,000	0	(23,000)
							23,000	0	(23,000)
	140100	420017	700801	10	140100 - Designated Tuition	700801 - Teaching	0	12,006	12,006
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	9,846	9,846	0
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	29,952	30,264	312
	140100	420017	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,471	8,225	(12,246)
							60,269	60,581	312
STUDENT ACADEMIC SUCCESS									
436000 - Student Academic Success	140100	436000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	7,500	0
							7,500	7,500	0
TOTAL - 41 - Office of the Associate Provost							6,042,940	6,145,603	102,663
42 - ASSOC VP AND DEAN, GRAD STUDIES									
420000 - Graduate Studies Office	110100	420000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,274	2,274	0
	110100	420000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	12,900	11,469	(1,431)
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	283,200	281,088	(2,112)
	110100	420000	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teachin	137,558	137,558	0
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	20,529	13,279	(7,250)
	110100	420000	700802	40	110100 - E and G Fund 0001	700802 - Assistant Instructor	179,458	47,458	(132,000)
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	332,246	95,904	(236,342)
	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	132,000	132,000
							968,165	721,030	(247,135)
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	150,000	150,000	0
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	114,568	134,568	20,000
	140100	420000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	20,000	0	(20,000)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							284,768	284,768	0
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	83,810	83,030	(780)
							83,810	83,030	(780)
	154000	420000	720	50	154000 - Application Fee Graduate	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	60,000	60,000	0
							60,000	60,000	0
420004 - Graduate Catalogues	140100	420004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	25,000	0	(25,000)
							25,000	0	(25,000)

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420016 - Graduate Studies Program Reviewets	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
TOTAL - 42 - Assoc VP and Dean, Grad Studies							1,531,743	1,258,828	(272,915)
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
RESEARCH									
430000 - Research	110100	430000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	3,384	3,742	358
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	55,416	56,544	1,128
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	115,464	117,409	1,945
							174,264	177,695	3,431
	120400	430000	770	40	120400 - HEAF	770 - Capital Outlay Pool	85,000	70,000	(15,000)
							85,000	70,000	(15,000)
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	480	480	0
	120500	430000	701000	20	120500 - Comprehensive Research Fund	701000 - Prof Administrative Employees	94,176	0	(94,176)
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	96,072	96,072
							94,656	96,552	1,896
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	59,364	60,568	1,204
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	37,080	36,984	(96)
	140100	430000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	1,122	1,962	840
							97,566	99,514	1,948
	153300	430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,440	2,440	1,000
	153300	430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	119,142	121,536	2,394
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	32,500	35,030	2,530
							153,082	159,006	5,924
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	5,717	5,717	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
							13,717	13,717	0
SPONSORED PROGRAMS									
431000 - Sponsored Programs	110100	431000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,760	510	(1,250)
	110100	431000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	240	142	(98)
	110100	431000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,064	0	(32,064)
	110100	431000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	736	736
							34,064	1,388	(32,676)
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	39,714	40,512	798
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	30,000	30,000	0
	140100	431000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	920	920	0
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	35,000	35,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	72,791	72,791	0
	140100	431000	741	20	140100 - Designated Tuition	741 - New Initiatives Budget Pool	187,000	0	(187,000)
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	73,546	73,546	0
							461,171	274,969	(186,202)

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TRIES									
434000 - TRIES	110100	434000	750	20	110100 - E and G Fund 0001	750 - Utilities Budget Pool	2,000	2,000	0
	110100	434000	720	20	110100 - E and G Fund 0001	720 - O and M Budget Pool	30,810	11,836	(18,974)
	110100	434000	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	2,640	240	(2,400)
	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	88,594	41,856	(46,738)
	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	114,384	0	(114,384)
							238,428	55,932	(182,496)
	140100	434000	700801	20	140100 - Designated Tuition	700801 - Teaching	26,142	0	(26,142)
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	44,328	122,688	78,360
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	40,824	40,824
	140100	434000	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	2,160	2,160
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	38,165	38,165
							70,470	203,837	133,367
	150300	434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	127,296	129,864	2,568
	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	38,000	38,000	0
							165,296	167,864	2,568
434001 - TRIES Analytical Lab	110100	434001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,920	1,920
	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,744	63,744
							0	65,664	65,664
434002 - TRIES Gis Lab	110100	434002	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	106	106
	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	7,497	7,497
							0	7,603	7,603
	120500	434002	720	20	120500 - Comprehensive Research Fund	720 - O and M Budget Pool	0	227	227
	120500	434002	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	50,175	50,175
	120500	434002	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	0	2,534	2,534
							0	52,936	52,936
	140100	434002	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,000	10,000
							0	10,000	10,000
434003 - TRIES Aquatic & Bio Processing Serv	110100	434003	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	158	158
	110100		701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	6,242	6,242
							0	6,400	6,400
	140100	434003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	28,438	28,438
	140100	434003	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	918	918
							0	29,356	29,356
434006 - Vivarium	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	32,496	32,496
	140100	434006	702200	20	140100 - Designated Tuition	702200 - Longevity Pay	0	240	240
	140100	434006	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,000	1,000
							0	33,736	33,736
434007 - Natural History Museum	110100	434007	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,176	1,176
	110100	434007	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	33,247	33,247
							0	34,423	34,423
	140100	434007	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
							0	5,000	5,000

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434753 - PI TISI Research	110100	434753	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	0	2,080	2,080
	110100	434753	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	37,344	37,344
	110100	434753	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	55,344	55,344
							0	94,768	94,768
TOTAL - 43 - Assoc VP Research & Sponsored Prgms							1,587,714	1,660,360	72,646
44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	2,320	2,320
	110100	440000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	2,958	2,958	0
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	23,400	34,512	11,112
	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	125,642	114,463	(11,179)
							152,000	154,253	2,253
	120500	440000	702200	40	120500 - Comprehensive Research Fund	702200 - Longevity Pay	2,317	1,941	(376)
	120500	440000	701001	40	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	158,808	104,352	(54,456)
							161,125	106,293	(54,832)
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	240,000	250,000	10,000
							240,000	250,000	10,000
TOTAL - 44 - Assoc VP for Res Admin and Tech Com							553,125	510,546	(42,579)
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
411000 - Correspondence	110100	411000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	5,400	5,400
	110100	411000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	2,268	2,268	0
	110100	411000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	65,232	59,832	(5,400)
							67,500	67,500	0
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
	140100	411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	64,920	45,336	(19,584)
	140100	411000	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	9,816	9,816	0
	140100	411000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	3,140	3,140	0
	140100	411000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	4,469	4,469	0
	140100	411000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	11,778	21,362	9,584
	140100	411000	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	8,377	8,377	0
							182,500	182,500	0
CONTINUING EDUCATION									
432000 - Continuing Education	140100	432000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	32,629	32,629
	140100	432000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	0	1,961	1,961
							0	34,590	34,590
	181300	432000	702200	90	181300 - Continuing Education	702200 - Longevity Pay	480	480	0
	181300	432000	770	90	181300 - Continuing Education	770 - Capital Outlay Pool	5,000	5,000	0
	181300	432000	701400	90	181300 - Continuing Education	701400 - Student Employees	10,000	10,000	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	33,836	46,233	12,397
	181300	432000	710	90	181300 - Continuing Education	710 - Travel Budget Pool	10,000	10,000	0
	181300	432000	701001	90	181300 - Continuing Education	701001 - Non Teaching Salaried Exempt	44,184	0	(44,184)
	181300	432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	10,500	10,500	0
	181300	432000	700801	90	181300 - Continuing Education	700801 - Teaching	30,000	51,715	21,715
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	31,000	31,000	0
	181300	432000	701501	90	181300 - Continuing Education	701501 - Non Teaching Salaried Non Exer	0	45,072	45,072
							175,000	210,000	35,000

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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 Exer	32,141	0	(32,141)
	140100	450000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,800	0	(1,800)
							33,941	0	(33,941)
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,592,967	1,489,194	(103,773)
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	25,000	25,000	0
	150200	450000	770	40	150200 - Distance Learning	770 - Capital Outlay Pool	534,000	534,000	0
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	7,500	7,500	0
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	1,280,648	1,928,459	647,811
	150200	450000	702301	40	150200 - Distance Learning	702301 - Vacation Payoff	3,801	3,801	0
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exer	823,579	991,346	167,767
	150200	450000	701900	40	150200 - Distance Learning	701900 - Compensatory Time	6,000	6,000	0
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	761,844	761,844	0
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	79,400	79,400	0
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	19,000	19,000	0
	150200	450000	702100	40	150200 - Distance Learning	702100 - Overtime Pay	30,000	30,000	0
							5,163,739	5,875,544	711,805
TOTAL - 45 - Associate VP for Distance Learning							5,622,680	6,370,134	747,454
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,191	(249)
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	44,592	171,563	126,971
	110100	460000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	0	7,250	7,250
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	108,120	0	(108,120)
							154,152	180,004	25,852
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	73,824	185,616	111,792
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	41,832	43,944	2,112
	140100	460000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	1,440	3,120	1,680
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,744	14,744	0
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	104,911	244,911	140,000
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	115,000	0	(115,000)
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	685	685	0
							352,436	493,020	140,584
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,556	46,556	0
							54,556	54,556	0
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							60,000	60,000	0
TOTAL - 46 - Academic Planning and Assessment							621,144	787,580	166,436

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47 - NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	33,600	41,237	7,637
	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	887,810	912,384	24,574
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,680	199,896	(83,784)
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,172,040	1,141,344	(30,696)
							2,377,130	2,294,861	(82,269)
	120400	470000	770	40	120400 - HEAF	770 - Capital Outlay Pool	52,127	29,512	(22,615)
							52,127	29,512	(22,615)
	140100	470000	702200	40	140100 - Designated Tuition	702200 - Longevity Pay	4,080	0	(4,080)
	140100	470000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	90,117	115,117	25,000
	140100	470000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	0	(25,000)
	140100	470000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
	140100	470000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							134,197	130,117	(4,080)
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	10,000	10,000	0
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	232,081	232,081	0
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exer	25,320	25,056	(264)
	151800	470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	35,000	35,000	0
	151800	470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	125,946	146,211	20,265
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	10,000	10,000	0
							438,347	458,348	20,001
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
470001 - Library Exp and Equipment	110100	470001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	44,272	185,197	140,925
							44,272	185,197	140,925
	140100	470001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,544	5,544	0
							5,544	5,544	0
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	12,400	12,400	0
							12,400	12,400	0
470002 - Library Books	140100	470002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	50,000	0
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	100,000	130,000	30,000
	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	471,535	214,733	(256,802)
							571,535	344,733	(226,802)
470003 - Library Workstudy FICA	183100	470003	701401	90	183100 - Xerox Machine Library	701401 - CWS Student Wages	6,000	6,000	0
	183100	470003	701	90	183100 - Xerox Machine Library	701 - Fringe Benefits Pool	100	100	0
							6,100	6,100	0
470004 - Library Serials	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	250,000	210,000	(40,000)
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	1,033,200	1,200,000	166,800
							1,283,200	1,410,000	126,800
470006 - Library Standing Orders	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	150,000	0
	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	50,000	0
							200,000	200,000	0

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470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	180,000	160,000	(20,000)
							180,000	160,000	(20,000)
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	759,723	974,874	215,151
							759,723	974,874	215,151
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	31,500	31,500	0
							31,500	31,500	0
TOTAL - 47 - Newton Gresham Library							6,158,075	6,305,186	147,111
50 - OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	24,871	10,001	(14,870)
	110100	500000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,160	40
	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	115,266	100,440	(14,826)
							143,257	113,601	(29,656)
	120400	500000	770	40	120400 - HEAF	770 - Capital Outlay Pool	11,730	14,390	2,660
							11,730	14,390	2,660
	140100	500000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,674	0	(50,674)
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	317,520	327,504	9,984
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	500000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	2,580	1,860
	140100	500000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	1,680	720
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	72,379	84,636	12,257
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	222	222
							452,253	421,622	(30,631)
500005 - VPEN Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0

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500008 - Enrollment Management Communica	110100	500008	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	0	(1,440)
	110100	500008	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	72,828	0	(72,828)
							74,268	0	(74,268)
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	112,761	235,098	122,337
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	35,736	51,394	15,658
	140100	500008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,940	3,460	1,520
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	19,500	1,500
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	99,090	99,090	0
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	500	697	197
							268,027	409,239	141,212
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	54,048	55,152	1,104
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,278	16,500	1,222
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	480	480
							69,326	72,132	2,806
	150600	500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	3,461	0	(3,461)
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	85	0	(85)
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	1,090	0	(1,090)
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	296,751	269,037	(27,714)
	150600	500008	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	17,500	17,500	0
							318,887	286,537	(32,350)
	150800	500008	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	0	45,216	45,216
	150800	500008	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	41,520	0	(41,520)
	150800	500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	480	560	80
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	11,736	11,736	0
	150800	500008	720	50	150800 - Records Fee	720 - O and M Budget Pool	4,952	2,064	(2,888)
							58,688	59,576	888
500009 - On Campus Recruitment Enrollment M	110100	500009	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	480	480	0
	110100	500009	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	38,256	38,256
	110100	500009	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	37,488	0	(37,488)
							37,968	38,736	768
	140100	500009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,984	49,968	984
	140100	500009	701400	50	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	500009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	19,884	40,584	20,700
	140100	500009	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	840	1,800	960
	140100	500009	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
	140100	500009	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
							104,152	126,796	22,644
	150500	500009	702200	50	150500 - Summer Camp Administration	702200 - Longevity Pay	1,240	0	(1,240)
	150500	500009	701	50	150500 - Summer Camp Administration	701 - Fringe Benefits Pool	5,562	0	(5,562)
	150500	500009	701501	50	150500 - Summer Camp Administration	701501 - Non Teaching Salaried Non Exer	19,884	0	(19,884)
	150500	500009	720	50	150500 - Summer Camp Administration	720 - O and M Budget Pool	10,314	0	(10,314)
	150500	500009	720	30	150500 - Summer Camp Administration	720 - O and M Budget Pool	0	20,000	20,000
							37,000	20,000	(17,000)
	190800	500009	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	9,000	10,000	1,000
							9,000	10,000	1,000

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
500010 - EM New Initiatives	110100	500010	741	50	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	80,600	0	(80,600)
							80,600	0	(80,600)
	140100	500010	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	50,000	50,000
	140100	500010	742	50	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	0	14,390	14,390
							0	64,390	64,390
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500023 - EM Program Marketing 13	140100	500023	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500024 - EM Program Marketing 14	140100	500024	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500025 - EM Program Marketing 15	140100	500025	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500026 - EM Program Marketing 16	140100	500026	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0

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BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
500027 - EM Program Marketing 17	140100	500027	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	4,000	4,000	0
							4,000	4,000	0
	150600	500027	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	5,500	5,500	0
							5,500	5,500	0
500028 - EM Program Marketing 18	150600	500028	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500029 - EM Program Marketing 19	150600	500029	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500030 - EM Program Marketing 20	150600	500030	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	9,500	9,500	0
							9,500	9,500	0
500035 - EM Program Marketing 25	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	6,500	6,500	0
	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	500	500	0
							7,000	7,000	0
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	300,000	300,000
							0	300,000	300,000
INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	2,805	2,805	0
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	126,814	126,814
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	181,472	102,960	(78,512)
	110100	611000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	0	(0)
							184,277	232,579	48,302
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	136,024	89,892	(46,132)
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,521	7,700	1,179
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	48,096	97,730	49,634
	140100	611000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,997	1,997	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,293	29,040	(1,253)
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	370	444	74
							231,301	234,803	3,502
	150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	210	210	0
	150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	32,136	33,108	972
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,564	10,564	0
							42,910	43,882	972
TOTAL - 50 - Office of Enrollment Management							2,414,644	2,739,282	324,638

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2016 - 2017
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
51 - ASSOC VP OF ENROLLMENT MANAGEMENT									
FINANCIAL AID									
510000 - Financial Aid	110100	510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	65,971	15,000	(50,971)
	110100	510000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	13,680	13,680	0
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	353,928	516,278	162,350
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	22,570	22,570	0
	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	379,968	262,578	(117,390)
							836,117	830,106	(6,011)
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,072	66,360	(68,712)
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	19,115	19,115	0
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	63,576	195,075	131,499
	140100	510000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	6,000	6,000	0
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	106,558	147,258	40,700
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	1,400	0
							351,721	455,208	103,487
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	29,424	55,920	26,496
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	10,568	26,568	16,000
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	45,351	10,000	(35,351)
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	60	60	0
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exer	0	30,024	30,024
							85,403	122,572	37,169
	170400	510000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	85,392	85,392
	170400	510000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,080	2,516	(1,564)
	170400	510000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	45,784	40,492	(5,292)
	170400	510000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	137,736	0	(137,736)
							187,600	128,400	(59,200)
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	2,000	2,000	0
							2,000	2,000	0
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Budget Pool	129,415	129,415	0
							129,415	129,415	0
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	6,956,154	7,656,154	700,000
							6,956,154	7,656,154	700,000
511002 - TPEG Graduate HB 3015	154500	511002	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	760,769	760,769	0
							760,769	760,769	0
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	3,379,486	3,379,486	0
							3,379,486	3,379,486	0
511004 - SEOG and TPEG Matching	154500	511004	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	85,800	85,800	0
							85,800	85,800	0

Sam Houston State University
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BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
VISITOR'S CENTER									
512000 - Visitor Center	110100	512000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	46,444	6,660	(39,784)
	110100	512000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,880	2,880	0
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	107,640	107,640
	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	185,328	118,104	(67,224)
							234,652	235,284	632
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,656	0	(34,656)
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	59,100	34,100
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teachin	7,000	15,000	8,000
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	36,720	36,720
	140100	512000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	115,557	110,413	(5,144)
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	300	(1,700)
							184,933	229,753	44,820
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	600	600
	140100	512001	701400	50	140100 - Designated Tuition	701400 - Student Employees	34,700	0	(34,700)
							34,700	600	(34,100)
ORIENTATION									
513000 - Accepted Students & Bearnkat Orienta	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	6,000	6,000	0
	140100	513000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	6,500	16,000	9,500
	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	9,500	0	(9,500)
							30,000	30,000	0
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	0	5,450	5,450
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	0	11,747	11,747
							0	17,197	17,197
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,800	1,800	0
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	146,589	138,043	(8,546)
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Budget Pool	8,500	8,500	0
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	61,968	118,669	56,701
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	21,684	21,684	0
	182000	513000	701	50	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	0	17,160	17,160
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exer	39,336	39,108	(228)
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	66,000	75,000	9,000
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	5,000	0	(5,000)
							350,877	419,964	69,087
TOTAL - 51 - Assoc VP of Enrollment Management							13,771,627	14,644,708	873,081

Sam Houston State University
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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
52 - CAREER SERVICES									
520000 - Career Services	110100	520000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	1,584	0	(1,584)
	110100	520000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	3,360	960
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	40,200	83,893	43,693
	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	40,512	0	(40,512)
							84,696	87,253	2,557
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	7,104	4,008	(3,096)
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	960	2,160	1,200
	150300	520000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exer	0	137,424	137,424
	150300	520000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	132,792	0	(132,792)
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	39,750	39,750	0
							180,606	183,342	2,736
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,671	45,439	9,768
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	50,000	50,000	0
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	77,232	88,224	10,992
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,800	6,960	2,160
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	87,521	87,521	0
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	232,176	239,256	7,080
							495,000	525,000	30,000
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	43,000	41,249	(1,751)
	182000	520000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exer	0	1,787	1,787
	182000	520000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	12,000	12,000	0
							55,000	55,036	36
TOTAL - 52 - Career Services							815,302	850,631	35,329

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
53 - REGISTRAR									
530000 - Registrar	110100	530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,166	1,838	(7,328)
	110100	530000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	255,016	298,284	43,268
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,848	159,912	5,064
							427,670	468,674	41,004
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	47,760	48,720	960
	140100	530000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,428	21,170	(1,258)
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,258	1,258
							93,472	94,432	960
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	157,946	216,396	58,450
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	95,832	58,632	(37,200)
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	6,240	0
	150800	530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	18,228	5,605	(12,623)
	150800	530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	5,000	5,000	0
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	96,624	96,624	0
	150800	530000	701400	50	150800 - Records Fee	701400 - Student Employees	130	130	0
							380,000	388,627	8,627
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Budget Pool	0	111	111
	181400	530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	10,000	10,000	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	169,180	144,645	(24,535)
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	960	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	10,000	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	31,500	0
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exer	42,264	71,688	29,424
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	11,096	11,096	0
							275,000	280,000	5,000
530001 - Commencement	110100	530001	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	13,004	13,004	0
							13,004	13,004	0
	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,687	10,687	0
							10,687	10,687	0

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,928	52,968	2,040
							50,928	52,968	2,040
	140100	530002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,024	0	(45,024)
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	47,328	47,328
	140100	530002	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	720	720	0
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,610	9,242	(1,368)
							56,354	57,290	936
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	54,144	55,248	1,104
	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	16,245	16,245	0
	150800	530002	720	50	150800 - Records Fee	720 - O and M Budget Pool	9,000	9,000	0
	150800	530002	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exer	0	3,150	3,150
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	4,000	4,000	0
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	2,160	2,160	0
							85,549	89,803	4,254
	156500	530002	710	50	156500 - Veterans' Affairs Support	710 - Travel Budget Pool	0	2,000	2,000
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Budget Pool	0	4,000	4,000
							0	6,000	6,000
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	24,970	25,482	512
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	280	280	0
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,250	13,824	2,574
							36,500	39,586	3,086
	190300	530002	720	90	190300 - VRC ANNUAL EVENT FUND	720 - O and M Budget Pool	4,000	0	(4,000)
							4,000	0	(4,000)
TOTAL - 53 - Registrar							1,433,164	1,501,071	67,907

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55 - UNDERGRADUATE ADMISSIONS									
550000 - Undergraduate Admissions									
	110100	550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,742	4,795	(6,947)
	110100	550000	702301	50	110100 - E and G Fund 0001	702301 - Vacation Payoff	12,000	12,000	0
	110100	550000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	9,360	9,360	0
	110100	550000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	1,500	(1,000)
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	225,480	421,224	195,744
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	315,835	138,590	(177,245)
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	7,500	7,500	0
							584,417	594,969	10,552
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	75,912	75,447	(465)
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	22,500	22,500	0
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	138,633	143,001	4,368
	140100	550000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	3,840	4,000	160
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	28,776	27,592	(1,184)
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	7,000	7,000	0
							276,661	279,540	2,879
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	66,960	26,922	(40,038)
	150600	550000	702301	50	150600 - Application Fee Undergrad	702301 - Vacation Payoff	3,000	0	(3,000)
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	150,779	120,414	(30,365)
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	60,000	60,000	0
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	21,874	32,686	10,812
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	37,500	37,500	0
	150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exer	0	101,244	101,244
							340,113	378,766	38,653
550002 - Univ Transfer Scholars									
	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,300,000	1,300,000	0
							1,300,000	1,300,000	0
550004 - Undergraduate Catalogues									
	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	35,083	35,083	0
							35,083	35,083	0
550005 - Univ Transfer Scholars Renewal									
	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
							700,000	700,000	0
550006 - High School Relations									
	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	285,000	285,000	0
							285,000	285,000	0
550007 - High School Relations Renewal									
	140100	550007	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	280,000	280,000	0
							280,000	280,000	0
550008 - Transfer Counselor									
	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,768	0	(36,768)
	140100	550008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	34,680	34,680
	140100	550008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	240	0
							37,008	34,920	(2,088)
550009 - San Antonio Regional Counselor									
	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,792	0	(36,792)
	140100	550009	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	37,536	37,536
							36,792	37,536	744
TOTAL - 55 - Undergraduate Admissions							3,875,074	3,925,814	50,740

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56 - GRADUATE ADMISSIONS									
560000 - Graduate Admissions	110100	560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,708	4,628	(80)
	110100	560000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	1,920	2,000	80
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,352	139,680	38,328
	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	35,520	0	(35,520)
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	15,324	15,324	0
							158,824	161,632	2,808
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	77,800	77,800	0
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	2,200	0
							110,000	110,000	0
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exer	17,055	16,887	(168)
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	8,437	8,437	0
							25,492	25,324	(168)
TOTAL - 56 - Graduate Admissions							294,316	296,956	2,640
60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	110100	600000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,360	3,360
	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	231,840	240,840	9,000
							231,840	244,200	12,360
	120400	600000	770	40	120400 - HEAF	770 - Capital Outlay Pool	1,023,000	5,857,074	4,834,074
							1,023,000	5,857,074	4,834,074
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	130,749	0	(130,749)
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,200	0	(10,200)
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	111,744	114,960	3,216
	140100	600000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,840	3,840	0
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	34,348	46,036	11,688
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	600000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							301,481	175,436	(126,045)
	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	1,110,233	0	(1,110,233)
	152010	600000	735	40	152010 - The Woodlands Campus	735 - Bond Payment Budget Pool	0	1,558,469	1,558,469
							1,110,233	1,558,469	448,236
	183300	600000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	200,000	0	(200,000)
	183300	600000	840000	90	183300 - Interest on Time Deposits	840000 - Non Mandatory Transfer Out	0	500,000	500,000
							200,000	500,000	300,000
	184700	600000	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	347,000	0	(347,000)
	184700	600000	735	90	184700 - Public Safety Services	735 - Bond Payment Budget Pool	0	347,000	347,000
	184700	600000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	0	352,790	352,790
							347,000	699,790	352,790
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Budget Pool	0	248,350	248,350
	180200	600005	720	90	180200 - Dining	720 - O and M Budget Pool	248,350	0	(248,350)
							248,350	248,350	0

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600006 - Property Ins E and G	140100	600006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	430,000	430,000	0
							430,000	430,000	0
600007 - Dining Program Enhancement	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	77,006	0
							77,006	77,006	0
600008 - Staff Group Insurance 259	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	72,213	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	116,470	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	735,394	735,394	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
							1,136,367	1,136,367	0
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	36,256	36,256	0
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	529,409	529,409	0
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	(130,276)	875,000	805,276
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	294,622	294,622	0
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,956,534	6,389,415	132,881
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	88,796	88,796	0
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	606,589	841,970	0
							7,381,930	9,055,468	1,673,538
600012 - ORP 6% Fund 001	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	60,718	0
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	610,164	610,164	0
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	184,374	184,374	0
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	343,575	343,575	0
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	1,833,837	1,833,837	0
							3,402,938	3,402,938	0
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimburse	279,861	279,861	0
							279,861	279,861	0
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
							308,855	308,855	0
600016 - New Employee 90 Days TRS	110100	600016	790901	60	110100 - E and G Fund 0001	790901 - Teacher Retirement 90 Days	23,940	23,940	0
							23,940	23,940	0
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	218,488	218,488	0
							218,488	218,488	0
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							23,940	23,940	0
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							12,768	12,768	0
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							5,586	5,586	0

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600021 - Match FICA Fund 1	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	163,975	263,975	100,000
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	11,975	11,975	0
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	534,307	534,307	0
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	3,898,129	3,898,129	0
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	32,609	119,010	86,401
							4,660,034	4,846,435	186,401
600022 - Match FICA 259	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	306,982	306,982	0
							625,702	625,702	0
600024 - Montgomery Center	140100	600024	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	461,569	0	(461,569)
							461,569	0	(461,569)
600036 - Revenue Bonds Debt Service	110100	600036	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,531,741	0	(2,531,741)
	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Budget Pool	0	6,242,843	6,242,843
							2,531,741	6,242,843	3,711,102
600037 - VPFO Contingency	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	2,250,000	2,250,000	0
							2,250,000	2,250,000	0
600041 - Prin Int Cost of Bonds	140100	600041	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	3,852,000	0	(3,852,000)
	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	3,855,580	3,855,580
							3,852,000	3,855,580	3,580
600043 - Tomball Center	140100	600043	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	182,500	0	(182,500)
							182,500	0	(182,500)
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	3,951,086	3,980,326	29,240
							3,951,086	3,980,326	29,240
	140100	600046	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	7,370,338	0	(7,370,338)
	140100	600046	760	60	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	8,070,338	8,070,338
							7,370,338	8,070,338	700,000
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	440,000	340,000	(100,000)
							440,000	340,000	(100,000)

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600061 - Designated Tuition Fringe Benefits	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	24,408	0	(24,408)
	140100	600061	704100	50	140100 - Designated Tuition	704100 - Employee Insurance	141,429	141,429	0
	140100	600061	704100	40	140100 - Designated Tuition	704100 - Employee Insurance	189,727	189,727	0
	140100	600061	704100	30	140100 - Designated Tuition	704100 - Employee Insurance	14,867	14,867	0
	140100	600061	704100	20	140100 - Designated Tuition	704100 - Employee Insurance	19,201	19,201	0
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	662,030	612,030	(50,000)
	140100	600061	704100	70	140100 - Designated Tuition	704100 - Employee Insurance	287,573	287,573	0
	140100	600061	704101	10	140100 - Designated Tuition	704101 - Retiree Insurance	568,657	646,881	78,224
	140100	600061	704300	50	140100 - Designated Tuition	704300 - FICA State Match	88,615	88,615	0
	140100	600061	704300	40	140100 - Designated Tuition	704300 - FICA State Match	159,831	159,831	0
	140100	600061	704300	20	140100 - Designated Tuition	704300 - FICA State Match	12,976	12,976	0
	140100	600061	704300	70	140100 - Designated Tuition	704300 - FICA State Match	111,632	111,632	0
	140100	600061	704300	10	140100 - Designated Tuition	704300 - FICA State Match	754,788	754,788	0
	140100	600061	704300	30	140100 - Designated Tuition	704300 - FICA State Match	13,731	13,731	0
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	409,315	409,315	0
	140100	600061	708600	40	140100 - Designated Tuition	708600 - ORP State Match	69,837	69,837	0
	140100	600061	708600	70	140100 - Designated Tuition	708600 - ORP State Match	7,738	7,738	0
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	104,556	104,556	0
	140100	600061	708600	10	140100 - Designated Tuition	708600 - ORP State Match	262,717	262,717	0
	140100	600061	708600	20	140100 - Designated Tuition	708600 - ORP State Match	3,369	3,369	0
	140100	600061	708600	30	140100 - Designated Tuition	708600 - ORP State Match	1,783	1,783	0
	140100	600061	790900	30	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	10,191	10,191	0
	140100	600061	790900	40	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	83,429	83,429	0
	140100	600061	790900	50	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	68,869	68,869	0
	140100	600061	790900	20	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	8,320	8,320	0
	140100	600061	790900	70	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	84,756	84,756	0
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	279,940	279,940	0
	140100	600061	790900	10	140100 - Designated Tuition	790900 - Teacher Retirement Reimburse	364,496	364,496	0
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	0	(500,000)	(500,000)
							4,808,781	3,812,597	(496,184)
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	6,350,000	8,000,000	1,650,000
							6,350,000	8,000,000	1,650,000
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
600066 - Fringe Benefit Fund 11 and 14	140000	600066	701	60	140000 - Designated Admin	701 - Fringe Benefits Pool	0	35,088	35,088
							0	35,088	35,088
600069 - Sycamore Vivarium Bond Payment	140100	600069	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	100,950	0	(100,950)
	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	97,950	97,950
							100,950	97,950	(3,000)
600072 - Pirkle Building Bond Payment	140100	600072	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,300,000	0	(1,300,000)
	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	0	1,300,000	1,300,000
							1,300,000	1,300,000	0
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							150,000	150,000	0
600074 - Bank of America Lease	140100	600074	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	232,000	232,000	0
							232,000	232,000	0
600075 - South Side Dining Hall	180200	600075	720	90	180200 - Dining	720 - O and M Budget Pool	356,448	0	(356,448)
	180200	600075	735	90	180200 - Dining	735 - Bond Payment Budget Pool	0	356,963	356,963
							356,448	356,963	515

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017	
600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,000,000	1,000,000	
							0	1,000,000	1,000,000	
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	3,000,000	0	(3,000,000)	
							3,000,000	0	(3,000,000)	
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	92,000	92,000	0	
							92,000	92,000	0	
	BUDGET									
	610000 - Budget	110100	610000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,560	4,560	0
110100		610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	149,856	109,920	(39,936)	
							154,416	114,480	(39,936)	
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,000	50,928	(19,072)	
	140100	610000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	24,562	24,562	
	140100	610000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,760	5,760	0	
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0	
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0	
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0	
							90,797	96,287	5,490	
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	40,668	40,668	0	
							40,668	40,668	0	
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	8,500,000	8,582,292	82,292	
							8,500,000	8,582,292	82,292	
	610007 - Compensation Analysis	110100	610007	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,587	9,697	6,110
110100		610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	6,216	17,160	10,944	
							9,803	26,857	17,054	
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	212,312	234,858	22,546	
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	3,821	3,821	
							212,312	238,679	26,367	
TREASURER										
618000 - Treasurer	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	336,892	281,880	(55,012)	
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000	
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	34,656	90,288	55,632	
	140100	618000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,040	2,040	0	
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	20,000	10,000	
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,500	25,376	22,876	
	140100	618000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	25,000	0	(25,000)	
	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0	
							413,588	442,084	28,496	
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	2,400	2,400	0	
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	19,008	19,008	0	
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	16,000	16,000	0	
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	48,592	49,512	920	
							86,000	86,920	920	

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STUDENT FINANCIAL SERVICES									
623000 - Student Financial Services	110100	623000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	3,120	3,120	0
	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	41,856	42,264	408
							44,976	45,384	408
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exer	79,848	153,288	73,440
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	10,320	0
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	1,000	0
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	1,000	1,000	0
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	15,000	15,000	0
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	1,000	1,000	0
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	26,808	30,200	3,392
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	95,200	95,200	0
	150700	623000	750	60	150700 - Installment Payment Fee	750 - Utilities Budget Pool	0	1,000	1,000
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	217,824	145,848	(71,976)
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
							458,000	463,856	5,856
623001 - SFS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	31,000	49,224	18,224
							31,000	49,224	18,224
TOTAL - 60 - Office of Finance and Operations							69,897,791	79,875,208	9,977,417
62 - CONTROLLER									
441000 - Office of Research Administration	110100	441000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,440	1,440	0
	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	164,592	167,688	3,096
							166,032	169,128	3,096
	153300	441000	701400	60	153300 - Overhead Allowance	701400 - Student Employees	10,840	10,840	0
	153300	441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exer	31,186	34,394	3,208
	153300	441000	702200	60	153300 - Overhead Allowance	702200 - Longevity Pay	1,000	5,000	4,000
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	11,000	15,000	4,000
	153300	441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	16,492	16,492	0
	153300	441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	16,000	8,868	(7,132)
	153300	441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	300	300	0
	153300	441000	702100	60	153300 - Overhead Allowance	702100 - Overtime Pay	100	100	0
							86,918	90,994	4,076

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620000 - Controller	110100	620000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,200	8,400	7,200
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	38,709	2,205	(36,504)
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	31,142	31,450	308
	110100	620000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	0	22,786	22,786
							71,051	64,841	(6,210)
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,000	0	(135,000)
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	30,903	0	(30,903)
	140100	620000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	240	980	740
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	0	(10,000)
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	49,376	13,390	(35,986)
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,294	2,000	(294)
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	25,458	23,458
							229,813	41,828	(187,985)
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,500	7,500	0
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0
							15,000	15,000	0
	155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Budget Pool	0	2,500	2,500
							0	2,500	2,500
622000 - General Accounting	110100	622000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	9,480	6,120	(3,360)
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	32,868	0	(32,868)
	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	216,120	154,248	(61,872)
							258,468	160,368	(98,100)
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	67,176	67,176
	140100	622000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	38,016	38,016
	140100	622000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	3,360	3,360
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,225	10,225	0
							10,225	118,777	108,552
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	297,840	263,904	(33,936)
	140100	625000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	92,136	92,136
	140100	625000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	7,400	2,840
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,735	12,735	0
							315,135	376,175	61,040
							1,152,642	1,039,611	(113,031)
TOTAL - 62 - Controller									
63 - AVP FINANCE & OPS VENDING	140100	612000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,872	0	(18,872)
							18,872	0	(18,872)
	180300	612000	770	90	180300 - Vending	770 - Capital Outlay Pool	51,920	0	(51,920)
	180300	612000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	61,584	0	(61,584)
	180300	612000	701	90	180300 - Vending	701 - Fringe Benefits Pool	58,000	40,000	(18,000)
	180300	612000	702200	90	180300 - Vending	702200 - Longevity Pay	5,500	0	(5,500)
	180300	612000	720	90	180300 - Vending	720 - O and M Budget Pool	407,796	312,200	(95,596)
							584,800	352,200	(232,600)

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MAIL SERVICES									
614000 - Mail Services									
	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,216	49,392	1,176
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	26,818	31,000	4,182
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	134,016	130,841	(3,175)
	140100	614000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,700	2,700	0
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	36,742	38,063	1,321
							248,492	251,996	3,504
	151200	614000	720	60	151200 - Postage	720 - O and M Budget Pool	325,000	350,000	25,000
							325,000	350,000	25,000
	180300	614000	701	90	180300 - Vending	701 - Fringe Benefits Pool	11,000	0	(11,000)
	180300	614000	701501	90	180300 - Vending	701501 - Non Teaching Salaried Non Exer	33,480	0	(33,480)
	180300	614000	702200	90	180300 - Vending	702200 - Longevity Pay	720	0	(720)
							45,200	0	(45,200)
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	20,300	13,700	(6,600)
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	200	200	0
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	3,500	500	(3,000)
							24,000	14,400	(9,600)
PAYROLL									
621000 - Payroll									
	110100	621000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,160	7,380	(780)
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,800	2,000	200
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	116,892	206,712	89,820
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	241,464	97,512	(143,952)
							368,316	313,604	(54,712)
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	62,328	62,328
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	17,000	17,000
	140100	621000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	1,200	1,200
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	11,150	10,000	(1,150)
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	17,417	17,417
	140100	621000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	750	750
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,233	1,233
							11,150	109,928	98,778
DISBURSEMENTS AND TRAVEL SERVICES									
624000 - Disbursements & Travel Services									
	110100	624000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	7,740	300
	110100	624000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	750	750
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	107,472	109,632	2,160
	110100	624000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	78,240	79,416	1,176
							193,152	197,538	4,386
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,288	61,200	912
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	13,000	13,000
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	164,616	169,992	5,376
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	57,000	238	(56,762)
	140100	624000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,080	6,900	2,820
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,420	9,000	2,580
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	10,608	10,608
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	592	592
							292,404	271,530	(20,874)

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PROCUREMENT									
630000 - Procurement									
	110100	630000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	11,340	11,340	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	84,360	86,160	1,800
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,296	217,128	8,832
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
							306,476	317,108	10,632
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	210,672	234,936	24,264
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	45,144	45,144
	140100	630000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	3,120	3,120	0
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	8,000	2,000
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	17,824	15,824	(2,000)
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	17,792	17,792
							248,277	335,477	87,200
	150100	630000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	15,000	0	(15,000)
	150100	630000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	480	0	(480)
	150100	630000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	49,128	0	(49,128)
							64,608	0	(64,608)
PROPERTY									
631000 - Property									
	110100	631000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,520	5,520	0
	110100	631000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	28,560	29,712	1,152
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,704	71,760	1,056
							104,784	106,992	2,208
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	34,728	23,232	(11,496)
	140100	631000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	960	960	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,894	30,606	11,712
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							54,832	55,048	216
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	2,500	2,000	(500)
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	13,000	28,500	15,500
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000	14,000	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	500	500	0
							30,000	45,000	15,000
634000 - AVP Finance & Ops									
	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	141,744	141,744
	140100	634000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	4,000	4,000
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	7,500	7,500
							0	160,744	160,744
TOTAL - 63 - AVP Finance & Ops							2,920,363	2,881,565	(38,798)

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66 - HUMAN RESOURCES									
660000 - Human Resources									
	110100	660000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,000	3,000
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	54,792	56,304	1,512
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,696	143,232	13,536
							184,488	202,536	18,048
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	363,960	479,868	115,908
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	8,000	8,000
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	388,848	398,280	9,432
	140100	660000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	20,160	20,400	240
	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	114,119	124,975	10,856
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	4,942	(58)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
							899,087	1,043,465	144,378
660002 - Human Resources Assoc VP Travel									
	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
							3,500	3,500	0
660003 - HR Employee Assistant Program									
	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	43,068	43,068	0
							43,068	43,068	0
660004 - HR Risk Management									
	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	150,000	150,000	0
							150,000	150,000	0
661000 - Risk Management									
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	229,080	229,268	188
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,000	19,000	12,000
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	91,344	91,344
	140100	661000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	661000	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	420	420
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	3,500	3,500	0
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	19,403	17,127	(2,276)
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	500	580	80
							260,923	362,679	101,756
TOTAL - 66 - Human Resources							1,541,066	1,805,248	264,182
67 - FACILITIES MANAGEMENT									
630001 - Receiving									
	110100	630001	720	60	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,500	1,000	(2,500)
	110100	630001	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	4,280	4,280	0
	110100	630001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	42,144	43,440	1,296
	110100	630001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,560	67,560	0
	110100	630001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	8,284	10,784	2,500
							125,768	127,064	1,296
	140100	630001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5	5	0
	140100	630001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	16,148	16,148	0
	140100	630001	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
							16,403	16,403	0
632000 - University Store									
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	33,504	34,536	1,032
	140100	632000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,440	1,440	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,284	1,284	0
							36,228	37,260	1,032
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	770,000	770,000	0
							770,000	770,000	0

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633002 - Shredding	140100	633002	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,960	0	(6,960)
	140100	633002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	5,250	0	(5,250)
	140100	633002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	5,160	0	(5,160)
							17,370	0	(17,370)
670000 - Facilities Management	110100	670000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	290,000	0	(290,000)
	110100	670000	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	7,680	1,920	(5,760)
	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,502	2,502	0
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	94,464	167,640	73,176
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	436,920	110,448	(326,472)
							832,566	283,510	(549,056)
	140100	670000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	354,216	354,216
	140100	670000	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	66,568	66,568
	140100	670000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	0	4,320	4,320
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	141,000	50,000	(91,000)
	140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	102,172	97,172
	140100	670000	742	70	140100 - Designated Tuition	742 - One-Time New Initiative Budget Poc	0	12,000	12,000
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	500	(4,500)
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	10,000	5,000
							166,000	609,776	443,776
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	125,880	125,880
							0	125,880	125,880
	155800	670001	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	486,396	540,264	53,868
	155800	670001	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exer	66,384	145,848	79,464
	155800	670001	770	70	155800 - CONSTRUCTION MAINTENANCE FEE	770 - Capital Outlay Pool	20,000	12,656	(7,344)
	155800	670001	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	20,000	20,000	0
	155800	670001	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	35,000	35,000	0
	155800	670001	750	70	155800 - CONSTRUCTION MAINTENANCE FEE	750 - Utilities Budget Pool	0	2,518	2,518
	155800	670001	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	6,040	6,040	0
	155800	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	128,851	113,851	(15,000)
	155800	670001	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	37,329	23,823	(13,506)
							800,000	900,000	100,000

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670002 - Building Maintenance	110100	670002	770	70	110100 - E and G Fund 0001	770 - Capital Outlay Pool	1,050	500	(550)
	110100	670002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	28,397	13,207	(15,190)
	110100	670002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	63,120	45,000	(18,120)
	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	65,000	20,000
	110100	670002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	1,857,144	2,004,384	147,240
	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,416	0	(61,416)
							2,066,127	2,138,091	71,964
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	254,664	302,052	47,388
	140100	670002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	5,000	3,500	(1,500)
	140100	670002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	7,500	7,500	0
	140100	670002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	3,360	3,360	0
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	68,617	15,000	(53,617)
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	477,642	712,782	235,140
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	6,000	1,000	(5,000)
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	16,000	16,000	0
							838,783	1,061,194	222,411
	153100	670002	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	3,250	0
	153100	670002	701400	70	153100 - Maintenance Services	701400 - Student Employees	45,000	30,000	(15,000)
	153100	670002	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	2,400	2,400	0
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	31,600	21,600	(10,000)
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	64,728	60,000	(4,728)
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	283,518	311,662	28,144
	153100	670002	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	57,504	59,088	1,584
							498,000	498,000	0
670003 - Vehicle Maintenance	110100	670003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	4,080	4,080	0
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	121,464	126,360	4,896
	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,784	51,984	1,200
							176,328	182,424	6,096
	140100	670003	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	670003	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	56,131	48,131	(8,000)
	140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	1,000	(3,000)
							60,131	60,131	0
	155805	670003	720	70	155805 - Vehicle Fleet Rental	720 - O and M Budget Pool	0	25,000	25,000
							0	25,000	25,000
670004 - Utilities Management	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,863,033	3,863,033	0
							3,873,033	3,873,033	0
	180100	670004	750	90	180100 - Housing	750 - Utilities Budget Pool	1,975,000	1,975,000	0
	180100	670004	720	90	180100 - Housing	720 - O and M Budget Pool	25,000	25,000	0
							2,000,000	2,000,000	0
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	20,000	10,000	(10,000)
	180200	670004	750	90	180200 - Dining	750 - Utilities Budget Pool	340,950	555,950	215,000
							360,950	565,950	205,000

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670005 - Sanitation Maintenance	110100	670005	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	6,720	6,720	0
	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	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,400	104,280	2,880
							111,066	113,946	2,880
	140100	670005	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	14,678	12,000	(2,678)
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							16,678	14,000	(2,678)
670006 - Utilities Maintenance	110100	670006	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	8,160	6,070	(2,090)
	110100	670006	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	800	800	0
	110100	670006	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	7,910	10,000	2,090
	110100	670006	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	210,840	176,556	(34,284)
	110100	670006	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,160	67,344	8,184
							286,870	260,770	(26,100)
	140100	670006	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	241,000	241,000	0
	140100	670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							244,000	244,000	0
670007 - Parking Renovations and New Lot	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	10,000	10,000	0
	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	93,000	0
							103,000	103,000	0
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exer	37,944	34,368	(3,576)
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	4,640	4,640	0
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	33,889	38,677	4,788
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	500	500	0
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	632	500	(132)
							112,284	113,364	1,080
670012 - Maintenance UFS	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	138,125	140,625	2,500
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	500	1,000	500
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	1,500	500	(1,000)
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exer	76,152	76,152	0
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	2,000	14,000	12,000
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	24,000	30,000	6,000
							269,256	289,256	20,000
670032 - Facilities Mgmt Assoc VP Travel	153100	670012	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	2,000	2,000	0
							2,000	2,000	0

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670033 - The Woodlands Campus - Facilities	110100	670033	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	0	1,600	1,600
	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,712	59,712	0
							59,712	61,312	1,600
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	133,680	134,640	960
	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	4,921	(149,935)
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	200,000	200,000	0
							489,976	341,001	(148,975)
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Budget Pool	0	150,655	150,655
							0	150,655	150,655
671001 - Grounds Maintenance	110100	671001	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	28,560	28,560	0
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	648,144	700,104	51,960
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,357	10,761	9,404
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,488	88,272	(21,216)
							787,549	827,697	40,148
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	2,000	2,000	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	38,520	39,432	912
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	150,400	180,400	30,000
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	248	248	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	35,000	15,000
							216,013	261,925	45,912
671002 - Custodial Services	110100	671002	720	70	110100 - E and G Fund 0001	720 - O and M Budget Pool	0	10,396	10,396
	110100	671002	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	49,440	49,440	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	1,190,520	1,149,264	(41,256)
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,140	5,140	(5,000)
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,520	55,536	2,016
							1,304,920	1,271,076	(33,844)
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	732,740	702,096	(30,644)
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	4,000	3,000
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	5,000	10,000	5,000
	140100	671002	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	17,280	17,280	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	329,938	406,640	76,702
	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	32,500	(15,000)
							1,143,708	1,182,766	39,058
671003 - Hauling, Moving & Storage	110100	671003	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	2,400	2,400	0
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	64,824	63,576	(1,248)
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	0	1,584	1,584
							67,224	67,560	336
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	0	6,960	6,960
	140100	671003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	32,016	32,016
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0	9,410	9,410
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,000	1,000
							0	49,386	49,386
							17,851,943	18,627,430	775,487
TOTAL - 67 - Facilities Management									

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69 - PUBLIC SAFETY SERVICES									
690000 - Public Safety Services	110100	690000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	37,500	0	(37,500)
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	344,544	423,528	78,984
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	10,140	10,632	492
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	243,768	262,152	18,384
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	20,068	20,068	0
							656,020	716,380	60,360
	120400	690000	770	70	120400 - HEAF	770 - Capital Outlay Pool	327,000	104,644	(222,356)
							327,000	104,644	(222,356)
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	144,984	197,544	52,560
	140100	690000	702200	70	140100 - Designated Tuition	702200 - Longevity Pay	480	480	0
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	23,209	23,209	0
							173,143	225,703	52,560
690002 - Dept Public Safety Services	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	153,838	153,838	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	2,720	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exer	731,712	820,128	88,416
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	200,771	0
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	226,721	300,000	73,279
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	62,232	81,000	18,768
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Budget Pool	1,443	2,000	557
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	315,240	241,404	(73,836)
							1,721,597	1,828,781	107,184
690005 - Dept Public Safety Woodlands	140100	690005	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	34,580	34,580	0
	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	126,936	141,072	14,136
	140100	690005	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	3,252	3,252	0
							164,768	178,904	14,136
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
TOTAL - 69 - Public Safety Services							3,072,528	3,084,412	11,884

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64 - INFORMATION TECHNOLOGY									
640000 - Information Technology									
	110100	640000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	1,382	1,382	0
	110100	640000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	42,144	42,144	0
							43,526	43,526	0
	120400	640000	720	60	120400 - HEAF	720 - O and M Budget Pool	134,160	0	(134,160)
							134,160	0	(134,160)
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	82,760	95,000	12,240
	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	8,160	7,200	(960)
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	148,040	148,296	256
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	177,720	184,920	7,200
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	400	600	200
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,852,150	2,281,587	429,437
	150100	640000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	4,000	4,000
							2,272,230	2,724,603	452,373
640049 - Information Technology VP Travel									
	150100	640049	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	20,000	20,000	0
	150100	640049	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							30,000	30,000	0
INFORMATION TECHNOLOGY ENTERPRISE SERVICES									
641000 - IT Enterprise Services									
	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	56,906	58,944	2,038
	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	1,960	2,320	360
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	50,400	52,920	2,520
	150100	641000	701400	60	150100 - Technology Fee - IT	701400 - Student Employees	14,380	0	(14,380)
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	116,760	116,760	0
	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,147	1,110	(37)
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	11,500	15,000	3,500
							318,053	312,054	(5,999)
641001 - IT Enterprise Services - Dir Travel									
	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	10,000	5,000
	150100	641001	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	0	(5,000)
							10,000	10,000	0
641002 - IT Enterprise Services - General									
	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	123,097	128,084	4,987
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	4,300	4,920	620
	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	429,408	437,784	8,376
							556,805	570,788	13,983
641003 - IT Enterprise Services - DBA									
	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	64,485	72,538	8,053
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,597	2,855	258
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	252,120	251,328	(792)
							319,202	326,721	7,519
641004 - IT Enterprise Services - FI									
	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,487	77,478	4,991
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,840	2,320	(1,520)
	150100	641004	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	0	43,872	43,872
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	254,520	245,328	(9,192)
							330,847	368,998	38,151

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641005 - IT Enterprise Services - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	210,514	227,731	17,217
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	17,580	16,500	(1,080)
	150100	641005	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	0	124,800	124,800
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	758,280	658,608	(99,672)
							986,374	1,027,639	41,265
641100 - IT ERP System - Admin	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	112,608	112,608	0
							112,608	112,608	0
INFORMATION TECHNOLOGY INFRASTRUCTURE AND SUPPORT									
642000 - IT Infrastructure and Support	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	60,000	73,667	13,667
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	3,000	1,000
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,320	5,040	720
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	44,136	115,536	71,400
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	109,560	118,536	8,976
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	200	120	(80)
	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	45,000	45,000	0
							330,216	425,899	95,683
642001 - IT ISS - Director Travel	150100	642001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
642010 - IT ISS - Systems	120400	642010	770	40	120400 - HEAF	770 - Capital Outlay Pool	515,840	0	(515,840)
							515,840	0	(515,840)
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	179,834	198,782	18,948
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	9,120	13,260	4,140
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	788,840	783,072	(5,768)
	150100	642010	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	451,380	451,380
	150100	642010	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000	1,940	(5,060)
	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	75,000	184,890	109,890
	150100	642010	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	3,000	3,000
							1,059,794	1,636,324	576,530
642020 - IT ISS - Networking	120400	642020	770	40	120400 - HEAF	770 - Capital Outlay Pool	700,000	0	(700,000)
							700,000	0	(700,000)
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	104,872	111,141	6,269
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	10,000	0
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,240	6,780	540
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	80,544	125,976	45,432
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	11,550	1,550
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	325,968	268,008	(57,960)
	150100	642020	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	693,325	693,325
	150100	642020	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	7,000	2,320	(4,680)
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	88,000	117,882	29,882
	150100	642020	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	2,580	2,580
							632,624	1,349,562	716,938
642030 - IT ISS - Security	120400	642030	770	40	120400 - HEAF	770 - Capital Outlay Pool	300,000	0	(300,000)
							300,000	0	(300,000)
	150100	642030	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	187,440	0	(187,440)
	150100	642030	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,164	0	(46,164)
	150100	642030	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,600	0	(3,600)
	150100	642030	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,200	0	(1,200)
	150100	642030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	205,000	0	(205,000)
							443,404	0	(443,404)

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642040 - IT ISS - IT Procurement	150100	642040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	5,900	5,900
							0	5,900	5,900
642060 - IT ISS - Data Center	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	56,232	56,232	0
	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	91,003	91,003	0
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	15,000	15,000	0
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	2,660	260
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	201,168	224,088	22,920
	150100	642060	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	15,840	15,840
	150100	642060	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	2,200	920	(1,280)
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	100,000	92,337	(7,663)
	150100	642060	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	420	420
							468,003	498,500	30,497
642070 - IT ISS Managed Applications	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	62,448	64,320	1,872
	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	68,000	74,369	6,369
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	9,000	5,000	(4,000)
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	180,840	188,328	7,488
	150100	642070	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	396	0	(396)
	150100	642070	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,200	2,120	920
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	15,620	5,620
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	3,620	1,220
	150100	642070	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	0	2,580	2,580
							334,284	355,957	21,673
642102 - IT ISS - Circuits	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	153,000	153,000	0
	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	50,000	47,550	(2,450)
							203,000	200,550	(2,450)
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	5,000	0	(5,000)
							5,000	0	(5,000)
642110 - IT ISS - Disaster Recovery	150100	642110	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
642200 - IT- Telephone	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	39,379	43,497	4,118
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exer	92,616	89,760	(2,856)
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	6,000	6,000	0
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	240	2,440	2,200
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	81,083	69,634	(11,449)
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	248,564	231,554	(17,010)
							467,882	442,885	(24,997)
642210 - IT- Telephone Visitor Center	155000	642210	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,680	0	(1,680)
	155000	642210	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	10,778	0	(10,778)
	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	15,000	46,080	31,080
	155000	642210	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exer	32,256	0	(32,256)
							59,714	46,080	(13,634)
INFORMATION TECHNOLOGY - CLIENT SERVICES									
643000 - IT Client Services	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	12,904	16,149	3,245
	150100	643000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,150	1,150	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	80,550	35,682	(44,868)
							159,604	117,981	(41,623)

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Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
643001 - IT CS - Admin FTE	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	93,528	117,000	23,472
	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	40,860	40,860	0
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	42,144	52,536	10,392
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,020	1,680	(340)
							178,552	212,076	33,524
643004 - IT CS - Director Travel	150100	643004	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	5,000	5,000	0
	150100	643004	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	5,000	5,000	0
							10,000	10,000	0
643005 - IT CS - Communications & Training	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	81,072	82,248	1,176
	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	45,612	47,792	2,180
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	91,344	94,392	3,048
	150100	643005	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	2,097	2,097
	150100	643005	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,040	5,040	0
							223,068	231,569	8,501
643010 - IT CS - Service Desk	150100	643010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	2,300	2,300
							0	2,300	2,300
643011 - IT CS - Service Desk FTE	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,280	65,064	5,784
	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	75,211	89,503	14,292
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,500	2,500	0
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	160,452	170,304	9,852
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,400	3,840	1,440
							299,843	331,211	31,368
643012 - IT CS - Service Desk Stu	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	132,060	87,000	(45,060)
							132,060	87,000	(45,060)
643020 - IT CS - Tech Shop	150100	643020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	5,500	5,500
							0	5,500	5,500
643021 - IT CS - Tech Shop FTE	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	88,923	97,182	8,259
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	276,876	281,712	4,836
	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	1,680	(240)
							371,219	384,074	12,855
643022 - IT CS - Tech Shop Stu	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	21,645	21,645	0
							21,645	21,645	0
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	134,685	143,500	8,815
							134,685	143,500	8,815
643031 - IT CS - Labs and Class FTE	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	68,442	60,718	(7,724)
	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	5,000	0
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	168,144	123,384	(44,760)
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	68,376	84,864	16,488
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	6,000	3,600	(2,400)
							315,962	277,566	(38,396)
643032 - IT CS - Labs and Class Stu	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	161,811	141,525	(20,286)
							161,811	141,525	(20,286)
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	13,000	22,500	9,500
							13,000	22,500	9,500

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643041 - IT CS - Asset Mgmt FTE	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	46,428	50,615	4,187
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	82,368	94,176	11,808
	150100	643041	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,000	2,000	0
	150100	643041	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	60,312	60,312	0
	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,200	1,440	240
							192,308	208,543	16,235
643042 - IT CS - Asset Mgmt Stu	150100	643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	20,000	20,000
							0	20,000	20,000
643060 - IT CS - Web Services	150100	643060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	3,055	3,055
							0	3,055	3,055
643061 - IT CS - Web Services FTE	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	50,661	53,705	3,044
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exer	110,184	110,184	0
	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	69,672	72,768	3,096
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	1,920	2,640	720
							232,437	239,297	6,860
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,528	10,528	0
							10,528	10,528	0
643070 - IT CS - Comp Replacements	120400	643070	770	40	120400 - HEAF	770 - Capital Outlay Pool	400,000	1,300,000	900,000
							400,000	1,300,000	900,000
	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
							8,000	8,000	0
643080 - IT CS - Software	150100	643080	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	1,397,120	0	(1,397,120)
	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,365,525	2,793,595	1,428,070
							2,762,645	2,793,595	30,950
643090 - IT CS - Classroom AV Upgrade	120400	643090	720	40	120400 - HEAF	720 - O and M Budget Pool	250,000	0	(250,000)
							250,000	0	(250,000)
	150100	643090	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	200,000	200,000
	150100	643090	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	50,000	50,000
							0	250,000	250,000
INFORMATION TECHNOLOGY - PROJECT MANAGEMENT									
644000 - IT Project Management	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	94,477	94,477	0
	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	334,008	336,528	2,520
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	185	222	37
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	8,000	(2,000)
	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,000	5,000	3,000
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,220	3,220	0
							443,890	447,447	3,557
INFORMATION TECHNOLOGY - SECURITY									
645000 - IT Security	150100	645000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	75,000	75,000
	150100	645000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	0	270,504	270,504
	150100	645000	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	40,000	40,000
	150100	645000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	0	1,000	1,000
	150100	645000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	0	4,000	4,000
	150100	645000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	0	286,600	286,600
	150100	645000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	0	2,700	2,700
							0	679,804	679,804
TOTAL - 64 - Information Technology							16,984,823	18,467,310	1,482,487

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54 - RESIDENCE LIFE									
540000 - Residence Life	180100	540000	702301	90	180100 - Housing	702301 - Vacation Payoff	20,000	15,000	(5,000)
	180100	540000	710	90	180100 - Housing	710 - Travel Budget Pool	45,000	31,500	(13,500)
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	550,000	525,000	(25,000)
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exer	189,240	466,912	277,672
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	3,000	2,500	(500)
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	325,000	320,000	(5,000)
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	745,440	480,744	(264,696)
	180100	540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000	75,000	(25,000)
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	0	50,000	50,000
	180100	540000	720	90	180100 - Housing	720 - O and M Budget Pool	679,542	719,319	39,777
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	35,000	25,000	(10,000)
							2,693,222	2,711,975	18,753
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	40,000	40,000	0
							40,000	40,000	0
540001 - Housing Maintenance	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	16,000	16,000	0
	180100	540001	702301	90	180100 - Housing	702301 - Vacation Payoff	6,000	6,000	0
	180100	540001	710	90	180100 - Housing	710 - Travel Budget Pool	15,000	12,700	(2,300)
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	175,000	172,000	(3,000)
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exer	691,092	723,168	32,076
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	12,000	12,000	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	45,000	45,000	0
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	275,000	275,000	0
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	72,528	189,696	117,168
	180100	540001	750	90	180100 - Housing	750 - Utilities Budget Pool	10,000	10,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	50,000	(50,000)
	180100	540001	720	90	180100 - Housing	720 - O and M Budget Pool	868,148	713,888	(154,260)
							2,285,768	2,225,452	(60,316)
540002 - Housing Repairs and Renovation	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	200,000	350,000	150,000
	180100	540002	781	90	180100 - Housing	781 - A/E - Design	0	50,000	50,000
	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	200,000	200,000	0
							400,000	600,000	200,000
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	0	260,000	260,000
							0	260,000	260,000
540004 - Residence Halls Assoc	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	3,000	3,000	0
	180100	540004	720	90	180100 - Housing	720 - O and M Budget Pool	7,000	7,000	0
							10,000	10,000	0
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	650,000	490,000	(160,000)
							650,000	490,000	(160,000)
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	7,500	6,000	(1,500)
							7,500	6,000	(1,500)
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	3,081,465	3,081,465
	180100	540009	720	90	180100 - Housing	720 - O and M Budget Pool	3,071,000	0	(3,071,000)
							3,071,000	3,081,465	10,465
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	1,054,444	1,054,444
	180100	540010	720	90	180100 - Housing	720 - O and M Budget Pool	1,057,744	0	(1,057,744)
							1,057,744	1,054,444	(3,300)

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540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Budget Pool	0	3,460,994	3,460,994	
	180100	540011	720	90	180100 - Housing	720 - O and M Budget Pool	3,458,994	0	(3,458,994)	
							3,458,994	3,460,994	2,000	
TOTAL - 54 - Residence Life							13,674,228	13,940,330	266,102	
70 - OFFICE OF STUDENT SERVICES										
700000 - Office of Student Services	110100	700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	3,600	744	(2,856)	
	110100	700000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	8,400	8,400	0	
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	82,152	83,808	1,656	
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	370,848	384,144	13,296	
							465,000	477,096	12,096	
	120400	700000	770	40	120400 - HEAF	770 - Capital Outlay Pool	34,639	0	(34,639)	
							34,639	0	(34,639)	
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,628	59,956	(672)	
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,200	500	(700)	
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	86,976	91,224	4,248	
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,840	4,320	480	
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	27,356	29,000	1,644	
							180,000	185,000	5,000	
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	5,000	1,000	(4,000)	
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Budget Pool	0	75,000	75,000	
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	185,000	114,000	(71,000)	
							190,000	190,000	0	
	700001 - Vice Pres Student Travel Fund	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	35,000	20,000	(15,000)
		170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	60,000	80,000	20,000
						95,000	100,000	5,000		
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Budget Pool	100,000	100,000	0	
							100,000	100,000	0	
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	60,000	50,000	(10,000)	
	190000	700005	710	90	190000 - University Bookstore	710 - Travel Budget Pool	0	10,000	10,000	
						60,000	60,000	0		
700008 - VP of Student Services	140100	700008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,273	0	(71,273)	
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	23,000	23,000	0	
	140100	700008	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,883	1,883	0	
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0	
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	31,102	31,359	257	
							132,258	61,242	(71,016)	
700011 - VPSS Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0	
						5,000	5,000	0		
700013 - Student Services New Initiatives	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	131,042	123,188	(7,854)	
							131,042	123,188	(7,854)	
TOTAL - 70 - Office of Student Services							1,392,939	1,301,526	(91,413)	

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71 - OFFICE OF ASSOCIATE VPSS									
LSC									
710000 - LSC	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	317,448	249,096	(68,352)
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	200,000	220,000	20,000
	170300	710000	703300	50	170300 - LSC Fee	703300 - Employee Retirement other	1,000	0	(1,000)
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	12,000	12,000	0
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exer	224,688	343,128	118,440
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	170,000	200,000	30,000
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	30,000	30,000	0
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	1,000	2,500	1,500
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,419,766	2,011,850	592,084
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	434,208	474,276	40,068
							2,813,110	3,545,850	732,740
710002 - LSC Utilites	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	210,000	210,000	0
	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	50,000	0
							260,000	260,000	0
710004 - LSC Construction	170400	710004	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	690,513	833,640	143,127
							690,513	833,640	143,127
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Budget Pool	0	717,531	717,531
	170300	710005	720	50	170300 - LSC Fee	720 - O and M Budget Pool	747,664	0	(747,664)
							747,664	717,531	(30,133)
RECREATIONAL SPORTS									
711000 - Recreational Sports	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	9,600	9,600	0
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,700	2,700	0
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	110,256	113,472	3,216
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,000	45,000	0
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	265,872	272,448	6,576
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100,000	111,000	11,000
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	100,000	200,000	100,000
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	2,000	2,000	0
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	210,346	643,926	433,580
							850,274	1,404,646	554,372
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Budget Pool	200	200	0
							200	200	0
711001 - Recreation Intramurals	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	0	34,008	34,008
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	76,000	70,000	(6,000)
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	84,168	50,376	(33,792)
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	26,000	30,773	4,773
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	2,500	2,500	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	3,250	(1,250)
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,079	11,405	1,326
							204,558	203,623	(935)

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711003 - Informal Recreation	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	960	0
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	40,000	35,712	(4,288)
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	309,000	330,000	21,000
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	30,000	30,000
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	48,552	49,536	984
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	32,048	(7,952)
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	5,000	500
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	164,731	148,296	(16,435)
							622,891	646,700	23,809
711004 - Club Sports	151900	711004	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	1,200	1,200	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,300	0
	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	800	100	(700)
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	60,000	65,000	5,000
							74,300	78,600	4,300
711005 - Outdoor Recreation	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	780	0
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	17,268	17,268	0
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	27,000	41,000	14,000
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	58,656	62,010	3,354
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,000	30,000	(10,000)
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	4,000	0
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,000	4,000	0
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	25,568	26,270	702
							177,346	185,402	8,056
711006 - Coliseum	110100	711006	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,600	5,600	0
							5,600	5,600	0
	140100	711006	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	711006	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	928	928	0
							25,928	25,928	0
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,360	3,360	0
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	0	35,352	35,352
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	92,000	88,600	(3,400)
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	97,072	66,000	(31,072)
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	45,000	31,300	(13,700)
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	0	5,000	5,000
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	400	400	0
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	4,500	2,500
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	50,000	50,000	0
							289,832	284,512	(5,320)
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0

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711008 - Wellness Rec Sports	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	23,812	12,000	(11,812)
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	120	120	0
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	68,000	60,000	(8,000)
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	42,888	47,496	4,608
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	15,000	17,684	2,684
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
							162,968	150,448	(12,520)
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	10,000	10,000	0
							10,000	10,000	0
711011 - Spirit Traditions Camps	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	58,213	50,325	(7,888)
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,400	0
	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	17,268	17,268	0
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	420	420	0
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,150	13,150	0
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	31,512	39,400	7,888
							130,000	130,000	0
711012 - Recreation Swimming Pools	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	720	0
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	110,000	112,500	2,500
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	43,200	47,496	4,296
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,000	14,252	(5,748)
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	8,000	24,000	16,000
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	59,932	55,000	(4,932)
							244,000	256,116	12,116
711013 - Pritchett Field	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,500	0
	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	200	100	(100)
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,563	11,563	0
							14,300	14,200	(100)
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	0	500,410	500,410
	151900	711015	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	504,047	0	(504,047)
							504,047	500,410	(3,637)
711017 - Recreational Sports Special Events	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480	480	0
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	10,682	40,000	29,318
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	35,318	40,000	4,682
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	56,808	58,536	1,728
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	21,520	24,000	2,480
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	69,969	65,000	(4,969)
							197,888	231,127	33,239

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711018 - Recreational Sports Utilites	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	224,000	230,000	6,000
	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,000	1,000	0
							225,000	231,000	6,000
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,400	2,400	0
							2,400	2,400	0
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	0	65,813	65,813
	151900	711020	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	67,738	0	(67,738)
							67,738	65,813	(1,925)
711023 - Coliseum Bond Payment	151900	711023	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	0	125,000	125,000
							0	125,000	125,000
UNIVERSITY CAMP									
712000 - University Camp	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,920	1,920	0
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exer	12,482	76,164	63,682
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	102,518	85,000	(17,518)
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	74,232	0	(74,232)
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	42,000	35,000	(7,000)
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,280	65,000	(280)
							315,432	280,084	(35,348)
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							30,000	30,000	0
712003 - University Camp Phase II	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
	170400	712003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
							96,281	96,281	0
712004 - University Camp Ph II Bond Payment	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Budget Pool	0	290,000	290,000
	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	290,000	0	(290,000)
							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	85,000	85,000	0
							85,000	85,000	0
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	0	877	877
							0	877	877
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	100,000	100,000	0
							100,000	100,000	0
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	228,562	228,562	0
							228,562	228,562	0

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STUDENTS' LEGAL SERVICES									
721000 - Students' Legal Services	170400	721000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,576	57,376	32,800
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	30,912	34,704	3,792
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	500	500	0
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,336	33,336	0
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	85,176	88,584	3,408
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	13,500	13,500	0
							195,500	235,500	40,000
TOTAL - 71 - Office of Associate VPSS							9,672,332	11,266,050	1,593,718
72 - OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	5,000	5,000	0
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	481	(519)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	15,000	10,000	(5,000)
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	6,992	14,302	7,310
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	127,008	171,360	44,352
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	9,600	8,160	(1,440)
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	106,225	97,022	(9,203)
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	213,175	129,648	(83,527)
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
							512,000	463,973	(48,027)
720001 - Freshman Leaders	170400	720001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	37,800	37,800	0
	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	7,200	7,200	0
							45,000	45,000	0
720002 - Orange Keys	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	23,400	23,400	0
	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,700	11,600	2,900
							32,100	35,000	2,900
720003 - Who's Who	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,000	5,000	1,000
							4,000	5,000	1,000
720004 - Student Government	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	250	37	(213)
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,000	4,000	2,000
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	59,862	63,075	3,213
	170400	720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,888	7,888	0
							70,000	75,000	5,000
720008 - Collegiate Readership Program	170400	720008	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,000	1,000	0
	170400	720008	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	54,000	54,000	0
							55,000	55,000	0
720009 - Assessment	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	52,000	59,741	7,741
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	2,120	2,120
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	20,595	20,595
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	0	91,344	91,344
							52,000	173,800	121,800
720012 - Spiritual Leadership	170400	720012	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,500	2,250	(2,250)
							4,500	2,250	(2,250)
720014 - Parent's Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	60,000	65,000	5,000
							60,000	65,000	5,000

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720015 - Student Guidelines SSF	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
720017 - Sam C A R E S	170400	720017	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,400	3,400	0
							3,400	3,400	0
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
							5,000	5,000	0
720019 - Parent Relations Program	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,000	3,000	0
	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	5,000	5,000
							3,000	8,000	5,000
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
720021 - Student Svc Fee Parent's Assoc	170400	720021	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,000	1,000	0
	170400	720021	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	1,500	1,500	0
							2,500	2,500	0
760007 - Greek Life	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,400	22,400	(3,000)
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,600	17,600	8,000
							35,000	40,000	5,000
TOTAL - 72 - Office of Dean of Students							889,500	984,923	95,423
73 - BEARKAT ONECARD									
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	54,356	54,356
							0	54,356	54,356
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	8,000	8,000	0
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	5,000	0
	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	15,000	15,000	0
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	62,483	79,129	16,646
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exer	69,360	112,224	42,864
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,160	3,400	240
	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	76,000	79,000	3,000
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	200,328	166,488	(33,840)
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	80,000	80,000	0
							519,331	548,241	28,910
	191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	710 - Travel Budget Pool	250	250	0
	191500	730000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Budget Pool	19,000	19,000	0
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	2,000	2,000	0
							21,250	21,250	0
730001 - Onecard Student Financial	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	35,000	35,000	0
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Budget Pool	3,800	3,800	0
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	3,000	0
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	7,000	15,000	8,000
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	38,629	61,252	22,623
	170600	730001	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exer	0	79,512	79,512
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,400	3,000	600
	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	30,000	32,000	2,000
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	105,072	63,288	(41,784)
	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	1,000	6,000	5,000
							225,901	301,852	75,951

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730003 - Bearkat OneCard Replacement	170600	730003	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	0	35,000	35,000
							0	35,000	35,000
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	1,750	1,750	0
							1,750	1,750	0
TOTAL - 73 - Bearkat OneCard							768,232	962,449	194,217
74 - COUNSELING SERVICES									
263003 - Alcohol and Drug Abuse Initiative	170100	263003	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	5,000	5,000	0
							5,000	5,000	0
	170400	263003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170400	263003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	3,000	3,000	0
	170400	263003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,052	30,222	6,170
	170400	263003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	39,168	39,168
	170400	263003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	240	0
	170400	263003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,308	12,308	0
	170400	263003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	38,400	0	(38,400)
	170400	263003	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							84,000	90,938	6,938
263005 - SHARP Program	151402	263005	720	50	151402 - SHARP Program Fee	720 - O and M Budget Pool	0	1,500	1,500
							0	1,500	1,500
740000 - Counseling Services	110100	740000	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	7,440	8,100	660
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	101,112	103,200	2,088
	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	207,936	213,696	5,760
	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	23,877	20,601	(3,276)
							340,365	345,597	5,232
	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	204,408	205,584	1,176
	140100	740000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	240	280	40
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	1,880	1,880
							204,648	207,744	3,096
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	22,000	24,000	2,000
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	7,000	7,000	0
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	31,007	1,007
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	98,311	74,450	(23,861)
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	26,184	65,704	39,520
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,500	0
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	102,002	111,899	9,897
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	289,704	299,340	9,636
	170400	740000	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,199	15,000	(3,199)
							595,900	630,900	35,000
	182400	740000	720	90	182400 - Student Program Development	720 - O and M Budget Pool	1,000	1,000	0
							1,000	1,000	0
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,100	4,100	0
							4,100	4,100	0
TOTAL - 74 - Counseling Services							1,235,013	1,286,779	51,766

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75 - HEALTH CENTER									
750007 - Medical Services	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	604,488	727,227	122,739
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	350,000	461,000	111,000
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	21,000	21,000	0
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	5,000	15,000	10,000
	170100	750007	703300	50	170100 - Medical Service Fee	703300 - Employee Retirement other	3,700	3,700	0
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	21,000	18,840	(2,160)
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	2,000	250,000	248,000
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	106,913	10,000	(96,913)
	170100	750007	701900	50	170100 - Medical Service Fee	701900 - Compensatory Time	2,000	0	(2,000)
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exer	458,320	549,936	91,616
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	865,560	911,232	45,672
							2,439,981	2,967,935	527,954
750009 - Purchased Utilities Medical Service	170100	750009	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	500	500	0
							500	500	0
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Budget Pool	0	549,100	549,100
	170100	750014	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	550,100	0	(550,100)
							550,100	549,100	(1,000)
TOTAL - 75 - Health Center							2,990,581	3,517,535	526,954
76 - STUDENT ACTIVITIES									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	20,000	0
							20,000	20,000	0
720011 - Co Curricular Transcript	170400	720011	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	4,660	4,660	0
	170400	720011	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,340	10,340	2,000
							13,000	15,000	2,000
760000 - Student Activities	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	750	(750)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,000	11,000	0
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	102,486	95,862	(6,624)
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	72,912	115,008	42,096
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,360	4,520	1,160
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	76,150	77,000	850
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	176,592	138,360	(38,232)
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
							484,000	482,500	(1,500)
760001 - Cheerleaders	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	55,000	55,000	0
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	30,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	8,692	15,030	6,338
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	432	576	144
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	8,300	10,896	2,596
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	27,576	28,498	922
	170400	760001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							135,000	145,000	10,000

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760002 - Orange Pride	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	30,000	25,000	(5,000)
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	18,500	35,000	16,500
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	36,534	30,155	(6,379)
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	26,544	26,544
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	288	384	96
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	9,750	11,040	1,290
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	44,928	18,998	(25,930)
	170400	760002	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	5,000	5,000
							140,000	152,121	12,121
760003 - Multicultural International	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50	50	0
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	90,084	86,342	(3,742)
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	37,488	37,488
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	120	120
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	10,850	12,000	1,150
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	35,016	0	(35,016)
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	15,000	0
							155,000	155,000	0
760004 - Program Council	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	100	150	50
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	99,244	98,058	(1,186)
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	200	200
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,000	15,000	0
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	46,656	47,592	936
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	36,000	36,000	0
							207,000	207,000	0
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	67,000	70,000	3,000
							67,000	70,000	3,000
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	30,000	0
							30,000	30,000	0
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	25,000	0
							25,000	25,000	0
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	1,000	2,500	1,500
							1,000	2,500	1,500
761000 - Leadership Initiatives	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	0	500	500
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	22,000	23,000	1,000
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	27,148	29,553	2,405
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	16,000	18,000	2,000
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	0	37,896	37,896
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,140	1,200	60
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	35,000	45,600	10,600
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	113,712	112,032	(1,680)
							215,000	267,781	52,781
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	3,370	3,370	0
							3,370	3,370	0
TOTAL - 76 - Student Activities							1,495,370	1,575,272	79,902

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77 - DISABILITY SERVICES									
770000 - Disability Services	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,104	64,680	6,576
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	100,896	102,072	1,176
	140100	770000	702200	50	140100 - Designated Tuition	702200 - Longevity Pay	1,920	1,920	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	128,263	121,687	(6,576)
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
							305,183	306,359	1,176
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	10,000	10,000	0
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	74,873	101,449	26,576
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exer	133,656	181,692	48,036
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,800	2,000	(1,800)
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	52,215	65,859	13,644
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	45,456	0	(45,456)
							320,000	361,000	41,000
							625,183	667,359	42,176
TOTAL - 77 - Disability Services									
							625,183	667,359	42,176
78 - TITLE IX OFFICE									
780000 - Title IX Office	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	73,872	73,872
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	0	51,000	51,000
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	25,686	25,686
							0	150,558	150,558
							0	150,558	150,558
TOTAL - 78 - Title IX Office									
							0	150,558	150,558
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	974	5,040	4,066
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	34,656	90,984	56,328
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	211,998	200,040	(11,958)
							247,628	296,064	48,436
	120400	800000	770	60	120400 - HEAF	770 - Capital Outlay Pool	18,325	53,836	35,511
							18,325	53,836	35,511
	140000	800000	710	60	140000 - Designated Admin	710 - Travel Budget Pool	0	12,500	12,500
							0	12,500	12,500
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	0	(6,000)
	140100	800000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	2,400	0	(2,400)
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	90,411	58,226	(32,185)
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	407	592	185
	140100	800000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	5,770	5,770
							99,218	64,588	(34,630)
	187801	800000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	50,000	0	(50,000)
							50,000	0	(50,000)
800002 - Capital Campaign Advancement	110100	800002	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	6,960	0	(6,960)
	110100	800002	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	100,920	0	(100,920)
	110100	800002	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	222,672	0	(222,672)
							330,552	0	(330,552)
	140000	800002	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	85,000	85,000
							0	85,000	85,000

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	140100	800002	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,032	0	(235,032)
	140100	800002	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,560	0	(4,560)
	140100	800002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	0	(20,000)
	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	208,869	0	(208,869)
	140100	800002	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	0	(1,370)
	140100	800002	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	0	(20,000)
							489,831	0	(489,831)
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	21,000	21,000	0
							21,000	21,000	0
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	195,000	195,000	0
							195,000	195,000	0
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	10,000	0
800011 - Univ Advancement New Initiatives	140000	800011	741	60	140000 - Designated Admin	741 - New Initiatives Budget Pool	365,790	0	(365,790)
							365,790	0	(365,790)
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	133,920	133,920
	140100	800011	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	0	148,300	148,300
							0	282,220	282,220
							1,827,344	1,020,208	(807,136)
TOTAL - 80 - Office of University Advancement									
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140000	810000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	30,000	30,000
							0	30,000	30,000
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	69,516	69,928	412
	140100	810000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	403	1,361	958
							69,919	71,289	1,370
	183300	810000	770	90	183300 - Interest on Time Deposits	770 - Capital Outlay Pool	1,000	1,000	0
	183300	810000	720	90	183300 - Interest on Time Deposits	720 - O and M Budget Pool	199,000	199,000	0
							200,000	200,000	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	112,395	123,431	11,036
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	15,000	17,000	2,000
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	56,837	56,837	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exer	33,456	72,264	38,808
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	756	1,500	744
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	170,556	132,968	(37,588)
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	10,000	20,000	10,000
							400,000	425,000	25,000
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Budget Pool	28,000	28,000	0
							28,000	28,000	0
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							12,000	12,000	0
							709,919	766,289	56,370
TOTAL - 81 - Alumni Relations									

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2016 - 2017
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
82 - DEVELOPMENT									
820000 - Development									
	110100	820000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	3,128	3,128
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	121,944	121,944
	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	131,335	131,335
							0	256,407	256,407
	140000	820000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	45,912	45,912
	140000	820000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	0	1,920	1,920
	140000	820000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	14,080	14,080
							0	61,912	61,912
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	120,000	507,881	387,881
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	55,000	55,000
	140100	820000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	0	7,672	7,672
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	20,000	20,000
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	237,297	237,297
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,370	1,370
							120,000	829,220	709,220
	187801	820000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	0	50,000	50,000
							0	50,000	50,000
TOTAL - 82 - Development							120,000	1,197,539	1,077,539
84 - MUSEUM									
840000 - Museum									
	110100	840000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	629	629	0
	110100	840000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	57,918	49,812	(8,106)
	110100	840000	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	5,040	8,400	3,360
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	210,402	299,532	89,130
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	254,760	179,520	(75,240)
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	16,540	16,540	0
							545,289	554,433	9,144
	140000	840000	750	60	140000 - Designated Admin	750 - Utilities Budget Pool	0	10,000	10,000
							0	10,000	10,000
	140100	840000	702200	30	140100 - Designated Tuition	702200 - Longevity Pay	2,160	0	(2,160)
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	5,635	7,795	2,160
							7,795	7,795	0
	182100	840000	701	90	182100 - Museum Store	701 - Fringe Benefits Pool	13,500	13,500	0
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	13,500	13,500	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0
							40,000	40,000	0
840001 - Museum Grounds Maintenance									
	110100	840001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,193	15,193	0
	110100	840001	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	720	720	0
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	35,496	36,216	720
	110100	840001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	3,736	3,736	0
							55,145	55,865	720
840002 - Museum Utilities									
	110100	840002	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	69,700	69,700	0
	110100	840002	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	300	300	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

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2016 - 2017
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
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
TOTAL - 84 - Museum							748,290	768,154	19,864
85 - COMMUNICATIONS									
613000 - Press	110100	613000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	8,640	8,640	0
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	85,704	134,616	48,912
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,248	0	(46,248)
							140,592	143,256	2,664
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,800	7,800	0
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	101,304	101,928	624
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	1,680	2,020	340
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	75,860	76,168	308
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							189,844	191,116	1,272
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	318,000	327,000	9,000
							318,000	327,000	9,000
850000 - Communications	110100	850000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	5,280	5,280	0
	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	0	41,136	41,136
	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	206,495	169,490	(37,005)
							211,775	215,906	4,131
	140000	850000	701501	60	140000 - Designated Admin	701501 - Non Teaching Salaried Non Exer	0	45,000	45,000
	140000	850000	702200	60	140000 - Designated Admin	702200 - Longevity Pay	0	20	20
	140000	850000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	45,520	45,520
							0	90,540	90,540
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	321,049	293,542	(27,507)
	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 Exer	72,432	104,592	32,160
	140100	850000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	4,320	2,780	(1,540)
	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	135,093	240,814	105,721
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
							551,194	660,028	108,834
TOTAL - 85 - Communications							1,411,405	1,627,846	216,441

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2016 - 2017
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Org	Account	Program	Fund Description	Account Description	Approved FY 2016	Recommended FY 2017	Variance FY 2016 - 2017
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	0	4,160	4,160
	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exer	52,488	111,792	59,304
							52,488	115,952	63,464
	140000	860000	720	60	140000 - Designated Admin	720 - O and M Budget Pool	0	40,750	40,750
							0	40,750	40,750
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	235,650	84,048	(151,602)
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	6,000	(49,000)
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exer	54,096	101,592	47,496
	140100	860000	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	5,030	1,440	(3,590)
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	137,176	48,299	(88,877)
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,150	3,150	0
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							491,402	245,829	(245,573)
TOTAL - 86 - Advancement Services							543,890	402,531	(141,359)

VII

ACADEMIC POLICY STATEMENT FOR THE FISCAL YEAR 2016 - 2017

PREAMBLE: IMPLEMENTATION PROVISIONS

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

1. AUTHORITY

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

2. DEFINITIONS

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

3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

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

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

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

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

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

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

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

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

4. ADJUSTMENTS TO THE NORMAL LOAD

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

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

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

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

5. MONITORING FACULTY WORKLOAD POLICY

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

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

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

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

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

Review Date: June 1, 2013

Approved: _____/signed/

Date: _____ 06/14/10

David E. Payne
Provost and Vice President
for Academic Affairs

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

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

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

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

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

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

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

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

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

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

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

VIII

SUMMARY

FOR THE FISCAL YEAR 2016 - 2017

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 18 - 19, 2016.

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 \$ 337,946,330 and estimated budget expenses of \$ 337,946,330 was adopted by the Board with the following changes.

Signed_____

President of the Board

Attest:_____

Secretary of the Board