RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2019

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2019

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Houstonian – 180500 18
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Raven Nest Golf Course – 181900 19
SHSU Freshman Orientation – 182000 19
Museum Store – 182100 19
Surplus and Scrap Metals Sales - 182300 19
Student Program Development - 182400 19
Thesis Binding - 182600 19
Smith Hutson Banking - 182700 19
Testing Center - 182800 19
Music Camp - 182900 19
Dietetic Internship Program - 183000 19
Xerox Machine Library - 183100 19
Agriculture Annual Judging - 183600 19
School Administration Workshop - 183800 19
Office of Alumni Relations - 184300 19
CJ Summer Camps - 184400 19
Sam Houston Press - 184500 20
Public Safety Services - 184700 20
CJ Crimes - 184900 20
Bearkat Camp - 186000 20
International Prog – Short Programs - 186202 20
General Business Conference - 186600 20
County Corrections - 186700 20
Bearkats in Business - 187801 20
COE Dist Educator of the Year - 188700 20
Alumni Tuition Raffle - 189000 20
CMIT TPTA Juvenile - 189600 20

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DLF Education – 150250 192
DLF Fine Arts – 150260 192
DLF Health Sciences – 150280 193
DLF 10 Percent – 150295 193
Advisement Fee – 150300 193
Summer Camp Administration – 150500 195
Application Fee Undergrad – 150600 195
Installment Payment Fee – 150700 196
Records Fee – 150800 196
Admin Allow Fin Aid – 151000 197
CMIT Probation Certificate Training – 151101 197
Postage – 151200 197
PGAPGM Fee – 151400 197
Nursing Program Fee – 151401 197
SHARP Program Fee – 151402 197
College of Science Program Fee – 151401 197
Library Fee – 151800 198
Recreation Fee – 151900 198
The Woodlands Campus – 152010 200
GPAC Box Office – 152050 201
Program KSHU TV – 152051 201
University Store – 152300 201
Forensic PhD Appl Fee – 152400 201
Open Records Request Fee – 152500 201
International Education Fee – 152600 201
Returned Checks – 152700 201

V. Schedule of Expenditures: Salaries, Wages, Operation and Maintenance by Fund

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Building Maintenance – 153100 202
Indirect Cost Recovery – 153200 202
IT Cost Recovery - 153210 202
ORSP Overhead Allowance – 153301 202
ORA Overhead Allowance – 153302 203
SBDC Training – 153400 203
International Program Fee – 153700 203
Application Fee Graduate – 154000 203
Application Fee – Graduate Studies – 154001 203
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SHSU Designated Scholarship Fund – 154700 204
Telephone – 155000 204
Inquiry Journal – 155600 204
Convenience Fee – Credit Card – 155700 204
Construction Maintenance Fee – 155800 204
Vehicle Fee Rental – 155805 205
Finance Rebates – 155805 205
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COBA – Study Abroad – Japan – 157009 205
COBA – Study Abroad – China – 157010 205
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Study Abroad COBA – Germany – 157035 205
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Medical Service Fee – 170100 205
LSC Fee – 170300 206
Student Service Fee - 170400 206
Bearkat OneCard – 170600 211
Athletic Fee – 170200 211
Housing – 180100 214
Real Estate Rental – 180102 215

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Houstonian – 180500 216
Biology Lab – 180700 216
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Continuing Education – 181300 217
Diplomas and Trasncripts – 181400 217
Post Office – 181600 217
English as a Second Language – 181700 217
Raven Nest – 181900 217
Freshman Orientation – 182000 218
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Boy Scout Conference – 190800 222
Chick-Fil-A Leadercast Conference – 191500 222
Clinical Practice – 195000 222
Osteopathic Medicine Suport - 212112 223
Charter School – 710000 225

I

BUDGET PROCEDURES AND GUIDELINES FOR THE FISCAL YEAR 2019 - 2020

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2019 - 2020

The FY 2020 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), Bond Payments (735), Utilities (750), Scholarships (760) and capital outlay (770)).

Budget Guidelines:

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

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

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

B. Purchases of Supplies and Equipment: Under state regulations, a purchase order 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 2020 budget are for the period of September 1, 2019 through August 31, 2020, 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 2020 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 2019 – 2020

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

1. Administrative and Exempt Salaries -- (transferable to 3, 4, 5 (5 unless designated tuition or state funds)).
2. Faculty Salaries -- (non-transferable)
3. Classified Wages -- (transferable to 1, 4, 5(5 unless designated tuition or state funds)).
4. Hourly Wages -- (transferable to 1, 3, 5).
5. Maintenance and Operations -- (transferable to 1, 3, 4).

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

II

SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2019 - 2020

SAM HOUSTON STATE UNIVERSITY

SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2019

	Educational and General	Auxiliary Funds	Designated Funds	Total
ESTIMATED BUDGETED INCOME				
Estimated Income 2019 - 2020	$ 134,296,943	$ 77,728,332	$ 172,012,590	$ 384,037,865
Budgeted Fund Balance	$ -	$ 526,000	$ 3,328,270	$ 3,854,270
Total Estimated Income	$ 134,296,943	$ 78,254,332	$ 175,340,860	$ 387,892,135
ESTIMATED BUDGET EXPENSES				
Salaries	$ 77,473,893	$ 17,194,881	$ 56,972,377	$ 151,641,151
Wages	$ 12,221,706	$ 2,920,753	$ 8,444,731	$ 23,587,190
Operation and Maintenance	$ 40,363,196	$ 58,138,698	$ 98,940,034	$ 197,441,928
Transfer for Public Education Grants	$ 4,238,148	$ -	$ 10,983,718	$ 15,221,866
Total Estimated Budget Expenses	$ 134,296,943	$ 78,254,332	$ 175,340,860	$ 387,892,135
ESTIMATED NET INCOME	$ -	$ -	$ -	$ -

III

SUMMARY OF
ESTIMATED BUDGET REVENUE FROM ALL SOURCES
FOR THE FISCAL YEAR 2019 - 2020

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2019 - 2020

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2019	Recommendations FY 2020	Variance FY 19-20
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	74,400.00	32,968.00	(41,432)
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	68,128.00	30,224.00	(37,904)
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	10,520.00	4,848.00	(5,672)
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000.00	25,000.00	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531110 - Music Fee Fall	163,575.00	147,834.00	(15,741)
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531120 - Music Fee Spring	105,930.00	88,113.00	(17,817)
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531130 - Music Fee Summer	15,300.00	16,279.00	979
	220010	512001	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	512001 - General Revenue 0259 Appropriation	35,040.00	0.00	(35,040)
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531010 - Lab Fees Fall	776.00	1,224.00	448
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531020 - Lab Fees Spring	1,080.00	1,128.00	48
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531030 - Lab Fees Summer	272.00	304.00	32
	222002	512001	40	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	512001 - General Revenue 0259 Appropriation	20,000.00	0.00	(20,000)
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	7,240.00	6,352.00	(888)
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	6,224.00	5,176.00	(1,048)
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	2,032.00	2,192.00	160
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	151,199.00	151,200.00	1
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840.00	148,840.00	0
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	6,248.00	5,808.00	(440)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,512.00	6,688.00	176
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	56.00	1,200.00	1,144
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	961,754.00	961,755.00	1
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	6,976.00	6,208.00	(768)
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	7,096.00	6,968.00	(128)
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,656.00	1,744.00	88
	286004	550000	40	110100 - E and G Fund 0001	286004 - Program KSHU TV	550000 - Sales and Services	25,000.00	0.00	(25,000)
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	32,284,392.00	33,454,378.00	1,169,986
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	60,052.00	60,052.00	0
	411000	532801	30	110100 - E and G Fund 0001	411000 - Correspondence	532801 - Correspondence Course Fees	43,757.00	0.00	(43,757)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	1,217,520.00	1,239,308.00	21,788
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	25,000.00	5,000.00	(20,000)
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000.00	1,000.00	0
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	8,255,426.00	9,590,485.00	1,335,059
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	4,455,158.00	5,145,138.00	689,980
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	209,749.00	209,749.00	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,589,570.00	5,247,289.00	(342,281)
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	5,646,300.00	5,646,170.00	(130)
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,634,370.00	2,713,401.00	79,031
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	3,259,967.00	3,357,766.00	97,799
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	4,073,955.00	4,196,174.00	122,219
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	73,048.00	73,048.00	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000.00	100,000.00	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000.00	55,000.00	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	1,021,215.00	828,157.00	(193,058)
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,705,796.00	2,055,678.00	349,882
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	648,425.00	657,996.00	9,571
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,243,738.00	1,295,604.00	51,866
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	850,265.00	948,780.00	98,515

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	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	176,056.00	176,057.00	1
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,244,050.00	12,502,800.00	258,750
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,462,550.00	11,551,100.00	88,550
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,636,150.00	2,701,650.00	65,500
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,044,105.00	4,178,955.00	134,850
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	4,022,250.00	4,110,135.00	87,885
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	2,121,330.00	1,437,780.00	(683,550)
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	819,600.00	834,850.00	15,250
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	800,800.00	821,450.00	20,650
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	581,600.00	479,900.00	(101,700)
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	350,000.00	350,000.00	0
	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,434,487.00)	(3,539,585.00)	(105,098)
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,372,468.00)	(3,436,559.00)	(64,091)
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,580,057.00)	(1,129,030.00)	451,027
110100							**106,176,036.00**	**109,571,729.00**	**3,395,693**
110101	246000	513002	30	110101 - Forensic Science Commission - 0001	246000 - Forensic Science Commission	513002 - Forensic Science Commission	320,585.00	0.00	(320,585)
110101							**320,585.00**	**0.00**	**(320,585)**
110201	288003	512009	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	20,000.00	120,000.00	100,000
110201							**20,000.00**	**120,000.00**	**100,000**
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,474,127.00	4,153,000.00	678,873
120100							**3,474,127.00**	**4,153,000.00**	**678,873**
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	1,400,112.00	2,883,000.00	1,482,888
120200							**1,400,112.00**	**2,883,000.00**	**1,482,888**
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000.00	3,000.00	0
120300							**3,000.00**	**3,000.00**	**0**
120400	900000	513007	40	120400 - HEAF	900000 - Revenue	513007 - HEAF Appropriation	17,329,858.00	17,329,858.00	0
120400							**17,329,858.00**	**17,329,858.00**	**0**
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	202,059.00	236,356.00	34,297
120500							**202,059.00**	**236,356.00**	**34,297**
TOTAL STATE REVENUE							**128,925,777.00**	**134,296,943.00**	**5,371,166**
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790.00	365,790.00	0
140000							**365,790.00**	**365,790.00**	**0**
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	1,250,000.00	1,500,000.00	250,000
140001							**1,250,000.00**	**1,500,000.00**	**250,000**

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140100	223009	550000	40	140100 - Designated Tuition	223009 - ABC Student Support	550000 - Sales and Services	0.00	0.00	0
	411000	532801	30	140100 - Designated Tuition	411000 - Correspondence	532801 - Correspondence Course Fees	136,244.00	0.00	(136,244)
	670002	550000	60	140100 - Designated Tuition	670002 - Building Maintenance	550000 - Sales and Services	22,235.00	22,235.00	0
	671002	550000	60	140100 - Designated Tuition	671002 - Custodial Service	550000 - Sales and Services	66,704.00	66,704.00	0
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	46,176,422.00	49,761,632.00	3,585,210
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	43,310,524.00	46,068,597.00	2,758,073
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	10,552,476.00	11,034,662.00	482,186
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,120,585.00)	(3,735,698.00)	(615,113)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,948,632.00)	(3,514,116.00)	(565,484)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(633,149.00)	(926,912.00)	(293,763)
140100							**93,562,239.00**	**98,777,104.00**	**5,214,865**
150100	640000	531510	60	150100 - Technology Fee - IT	640000 - Information Technology	531510 - Technology Fee Fall	8,460,662.00	8,644,296.00	183,634
	640000	531520	60	150100 - Technology Fee - IT	640000 - Information Technology	531520 - Technology Fee Spring	7,932,744.00	7,998,296.00	65,552
	640000	531530	60	150100 - Technology Fee - IT	640000 - Information Technology	531530 - Technology Fee Summer	1,898,866.00	1,889,754.00	(9,112)
	640000	549000	60	150100 - Technology Fee - IT	640000 - Information Technology	549000 - Dept Waivers and Exemptions Fall	(465,336.00)	(492,725.00)	(27,389)
	640000	549100	60	150100 - Technology Fee - IT	640000 - Information Technology	549100 - Dept Waivers and Exemptions Spring	(436,301.00)	(455,903.00)	(19,602)
	640000	549200	60	150100 - Technology Fee - IT	640000 - Information Technology	549200 - Dept Waivers and Exemptions Summer	(104,438.00)	(113,385.00)	(8,947)
150100							**17,286,197.00**	**17,470,333.00**	**184,136**
150110	642103	55100N	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	111,444.00	112,654.00	1,210
	642105	55100N	40	150110 - IT - Special Projects	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	5,362.00	10,096.00	4,734
150110							**116,806.00**	**122,750.00**	**5,944**
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,628,515.00	2,719,509.00	90,994
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,798,759.00	2,863,010.00	64,251
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,545,944.00	1,641,990.00	96,046
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(174,074.00)	(213,302.00)	(39,228)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(185,349.00)	(218,789.00)	(33,440)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(102,381.00)	(125,480.00)	(23,099)
150200							**6,511,414.00**	**6,666,938.00**	**155,524**
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	273,016.00	311,666.00	38,650
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	283,848.00	316,939.00	33,091
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	151,252.00	173,926.00	22,674
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(173,016.00)	(211,666.00)	(38,650)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(183,848.00)	(216,939.00)	(33,091)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(101,252.00)	(123,926.00)	(22,674)
150205							**250,000.00**	**250,000.00**	**0**
150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	243,087.00	226,425.00	(16,662)
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	230,950.00	234,479.00	3,529
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	158,096.00	168,271.00	10,175

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150210							**632,133.00**	**629,175.00**	**(2,958)**
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	430,075.00	441,504.00	11,429
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	459,842.00	477,301.00	17,459
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	265,406.00	278,844.00	13,438
150220							**1,155,323.00**	**1,197,649.00**	**42,326**
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	453,310.00	477,928.00	24,618
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	491,747.00	533,985.00	42,238
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	205,115.00	236,558.00	31,443
150230							**1,150,172.00**	**1,248,471.00**	**98,299**
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	587,123.00	630,247.00	43,124
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	681,956.00	652,437.00	(29,519)
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	325,863.00	377,362.00	51,499
150240							**1,594,942.00**	**1,660,046.00**	**65,104**
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	266,157.00	289,437.00	23,280
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	258,079.00	301,662.00	43,583
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	205,408.00	209,008.00	3,600
150250							**729,644.00**	**800,107.00**	**70,463**
150260	220000	532311	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	138,500.00	123,721.00	(14,779)
	220000	532312	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	122,340.00	100,358.00	(21,982)
	220000	532313	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	115,853.00	40,320.00	(75,533)
150260							**376,693.00**	**264,399.00**	**(112,294)**
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	313,218.00	357,304.00	44,086
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	333,442.00	306,854.00	(26,588)
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	149,094.00	183,553.00	34,459
150280							**795,754.00**	**847,711.00**	**51,957**
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	543,761.00	561,929.00	18,168
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	578,398.00	585,112.00	6,714
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	319,031.00	334,907.00	15,876
150295							**1,441,190.00**	**1,481,948.00**	**40,758**
150300	416000	531810	50	150300 - Advisement Fee	416000 - SAM Center	531810 - Advisement Fee Fall	1,396,032.00	1,403,094.00	7,062
	416000	531820	50	150300 - Advisement Fee	416000 - SAM Center	531820 - Advisement Fee Spring	1,294,524.00	1,303,566.00	9,042
	416000	531830	50	150300 - Advisement Fee	416000 - SAM Center	531830 - Advisement Fee Summer	561,660.00	566,742.00	5,082
	416000	549000	50	150300 - Advisement Fee	416000 - SAM Center	549000 - Dept Waivers and Exemptions Fall	(76,782.00)	(79,976.00)	(3,194)
	416000	549100	50	150300 - Advisement Fee	416000 - SAM Center	549100 - Dept Waivers and Exemptions Spring	(71,199.00)	(74,303.00)	(3,104)
	416000	549200	50	150300 - Advisement Fee	416000 - SAM Center	549200 - Dept Waivers and Exemptions Summer	(30,891.00)	(34,005.00)	(3,114)

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150300							**3,073,344.00**	**3,085,118.00**	**11,774**
150500	512000	550000	30	150500 - Summer Camp Administration	500009 - On Campus Recruitment Enrollment Mg	550000 - Sales and Services	20,000.00	30,000.00	10,000
150500							**20,000.00**	**30,000.00**	**10,000**
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	740,000.00	900,000.00	160,000
150600							**740,000.00**	**900,000.00**	**160,000**
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	625,000.00	650,000.00	25,000
150700							**625,000.00**	**650,000.00**	**25,000**
150800	530000	532010	50	150800 - Records Fee	530000 - Registrar	532010 - Records Fee Fall	253,824.00	255,108.00	1,284
	530000	532020	50	150800 - Records Fee	530000 - Registrar	532020 - Records Fee Spring	235,368.00	237,012.00	1,644
	530000	532030	50	150800 - Records Fee	530000 - Registrar	532030 - Records Fee Summer	102,120.00	103,044.00	924
	530000	549000	50	150800 - Records Fee	530000 - Registrar	549000 - Dept Waivers and Exemptions Fall	(13,960.00)	(14,541.00)	(581)
	530000	549100	50	150800 - Records Fee	530000 - Registrar	549100 - Dept Waivers and Exemptions Spring	(12,945.00)	(13,510.00)	(565)
	530000	549200	50	150800 - Records Fee	530000 - Registrar	549200 - Dept Waivers and Exemptions Summer	(5,617.00)	(6,182.00)	(565)
150800							**558,790.00**	**560,931.00**	**2,141**
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	125,308.00	120,000.00	(5,308)
151000							**125,308.00**	**120,000.00**	**(5,308)**
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	20,000.00	20,000.00	0
151101							**20,000.00**	**20,000.00**	**0**
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	275,000.00	250,000.00	(25,000)
151200							**275,000.00**	**250,000.00**	**(25,000)**
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	150,000.00	132,000.00	(18,000)
151400							**150,000.00**	**132,000.00**	**(18,000)**
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	182,250.00	204,000.00	21,750
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	182,250.00	221,000.00	38,750
151401							**364,500.00**	**425,000.00**	**60,500**
151402	263005	550000	50	151402 - SHARP Program Fee	263005 - SHARP Program	550000 - Sales and Services	1,500.00	1,500.00	0
151402							**1,500.00**	**1,500.00**	**0**
151405	200015	533810	40	151405 - Science Program Fee	200015 - Science Program	533810 - Science Program Fall	0.00	148,200.00	148,200
	200015	533820	40	151405 - Science Program Fee	200015 - Science Program	533820 - Science Program Spring	0.00	135,450.00	135,450
	200015	533830	40	151405 - Science Program Fee	200015 - Science Program	533830 - Science Program Summer	0.00	47,850.00	47,850
	200015	549000	40	151405 - Science Program Fee	200015 - Science Program	549000 - Dept Waivers and Exemptions Fall	0.00	(9,263.00)	(9,263)

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	200015	549100	40	151405 - Science Program Fee	200015 - Science Program	549100 - Dept Waivers and Exemptions Spring	0.00	(8,466.00)	(8,466)
	200015	549200	40	151405 - Science Program Fee	200015 - Science Program	549200 - Dept Waivers and Exemptions Summer	0.00	(2,991.00)	(2,991)
151405							**0.00**	**310,780.00**	**310,780**
151800	470000	531610	40	151800 - Library Fee	470000 - Newton Gresham Library	531610 - Library Fee Fall	2,662,028.00	2,719,653.00	57,625
	470000	531620	40	151800 - Library Fee	470000 - Newton Gresham Library	531620 - Library Fee Spring	2,497,866.00	2,519,349.00	21,483
	470000	531630	40	151800 - Library Fee	470000 - Newton Gresham Library	531630 - Library Fee Summer	621,311.00	612,395.00	(8,916)
	470000	549000	40	151800 - Library Fee	470000 - Newton Gresham Library	549000 - Dept Waivers and Exemptions Fall	(146,411.00)	(152,300.00)	(5,889)
	470000	549100	40	151800 - Library Fee	470000 - Newton Gresham Library	549100 - Dept Waivers and Exemptions Spring	(137,384.00)	(151,160.00)	(13,776)
	470000	549200	40	151800 - Library Fee	470000 - Newton Gresham Library	549200 - Dept Waivers and Exemptions Summer	(34,172.00)	(41,645.00)	(7,473)
151800							**5,463,238.00**	**5,506,292.00**	**43,054**
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,115,200.00	2,125,900.00	10,700
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,961,400.00	1,975,100.00	13,700
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	851,000.00	858,700.00	7,700
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(296,128.00)	(297,626.00)	(1,498)
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(274,596.00)	(276,514.00)	(1,918)
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(119,140.00)	(258,469.00)	(139,329)
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700.00	700.00	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	40,000.00	40,000.00	0
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	1,000.00	1,500.00	500
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	21,500.00	22,000.00	500
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	225,000.00	275,000.00	50,000
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	40,000.00	44,000.00	4,000
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,500.00	1,600.00	100
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	9,000.00	9,000.00	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	1,200.00	27,000.00	25,800
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000.00	10,000.00	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	40,000.00	50,000.00	10,000
151900							**4,627,636.00**	**4,607,891.00**	**(19,745)**
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	817,350.00	927,750.00	110,400
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	766,425.00	901,350.00	134,925
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	303,450.00	319,950.00	16,500
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(43,728.00)	(49,171.00)	(5,443)
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(41,004.00)	(49,574.00)	(8,570)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(16,235.00)	(28,795.00)	(12,560)
152010							**1,786,258.00**	**2,021,510.00**	**235,252**
152050	220010	550000	70	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	0.00	35,040.00	35,040

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152300							**0.00**	**35,040.00**	**35,040**
152051	286004	550000	40	152051 - GPAC Box Office	286004 - Program KSHU TV	550000 - Sales and Services	0.00	10,000.00	10,000
152051							**0.00**	**10,000.00**	**10,000**
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	800,000.00	600,000.00	(200,000)
152300							**800,000.00**	**600,000.00**	**(200,000)**
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,500.00	3,000.00	(500)
152400							**3,500.00**	**3,000.00**	**(500)**
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550000 - Sales and Services	1,000.00	100.00	(900)
152500							**1,000.00**	**100.00**	**(900)**
152600	400000	531910	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531910 - International Edu Fee Fall	42,304.00	42,518.00	214
	400000	531920	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531920 - International Edu Fee Spring	39,228.00	39,502.00	274
	400000	531930	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	531930 - International Edu Fee Summer	17,020.00	17,174.00	154
	400000	549000	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(2,327.00)	(2,424.00)	(97)
	400000	549100	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(2,157.00)	(2,252.00)	(95)
	400000	549200	80	152600 - International Education Fee	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(936.00)	(1,030.00)	(94)
152600							**93,132.00**	**93,488.00**	**356**
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	15,000.00	15,000.00	0
152700							**15,000.00**	**15,000.00**	**0**
153000	236000	533000	40	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Sales and Services	400,000.00	270,000.00	(130,000)
153000							**400,000.00**	**270,000.00**	**(130,000)**
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	500,000.00	510,000.00	10,000
153100							**500,000.00**	**510,000.00**	**10,000**
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	250,000.00	275,000.00	25,000
153200							**250,000.00**	**275,000.00**	**25,000**
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - It Prcocurement	55100N - Internal Sales and Services	200,000.00	255,000.00	55,000
153210							**200,000.00**	**255,000.00**	**55,000**
153300	900000	580008	00	153300 - Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	250,000.00	0.00	(250,000)
153300							**250,000.00**	**0.00**	**(250,000)**
153301	900000	580008	00	153301 - ORSP Overhead	900000 - Revenue	580008 - Indirect Cost Recovery	0.00	170,000.00	170,000
153301							**0.00**	**170,000.00**	**170,000**
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	0.00	105,000.00	105,000
153302							**0.00**	**105,000.00**	**105,000**

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153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	20,000.00	8,600.00	(11,400)
153400							**20,000.00**	**8,600.00**	**(11,400)**
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	55,000.00	55,993.00	993
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	12,000.00	9,000.00	(3,000)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	18,000.00	18,750.00	750
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	2,500.00	2,100.00	(400)
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	13,000.00	13,750.00	750
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	36,000.00	36,000.00	0
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	5,000.00	3,750.00	(1,250)
153700							**141,500.00**	**139,343.00**	**(2,157)**
154000	420000	550000	50	154000 - Application Fee Graduate	420000 - Graduate Studies Office	550000 - Sales and Services	168,000.00	169,000.00	1,000
154000							**168,000.00**	**169,000.00**	**1,000**
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,685,662.00	3,985,662.00	300,000
154500							**3,685,662.00**	**3,985,662.00**	**300,000**
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415.00	129,415.00	0
154600							**129,415.00**	**129,415.00**	**0**
154700	900000	550000	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Associate Provost	550000 - Sales and Services	10,317,161.00	10,917,161.00	600,000
154700							**10,317,161.00**	**10,917,161.00**	**600,000**
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	354,200.00	357,742.00	3,542
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srvc	97,125.00	98,096.00	971
155000							**451,325.00**	**455,838.00**	**4,513**
155600	230000	550000	60	155600 - Inquiry Journal	230000 - COBA Office of the Dean	550000 - Sales and Services	5,000.00	5,000.00	0
155600							**5,000.00**	**5,000.00**	**0**
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	2,500.00	2,500.00	0
155700							**2,500.00**	**2,500.00**	**0**
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,104,000.00	1,600,000.00	496,000
155800							**1,104,000.00**	**1,600,000.00**	**496,000**
155805	670003	55110N	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	550000 - Sales and Services	40,000.00	0.00	(40,000)
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Bacilities Business Services	55110N - Sales and Services	0.00	50,000.00	50,000
155805							**40,000.00**	**50,000.00**	**10,000**
156500	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000.00	35,000.00	0
156500							**35,000.00**	**35,000.00**	**0**

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157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	35,000.00	35,000.00	0
157001							**35,000.00**	**35,000.00**	**0**
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	20,000.00	20,000.00	0
157009							**20,000.00**	**20,000.00**	**0**
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	10,000.00	10,000.00	0
157010							**10,000.00**	**10,000.00**	**0**
157029	234000	533500	10	157029 - Study-Out of State-New York	234000 - Dept of Management and Marketing	533500 - Study Abroad Service Fee	5,000.00	0.00	(5,000)
157029							**5,000.00**	**0.00**	**(5,000)**
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	19,000.00	19,000.00	0
157035							**19,000.00**	**19,000.00**	**0**
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	250,000.00	186,000.00	(64,000)
158000							**250,000.00**	**186,000.00**	**(64,000)**
TOTAL DESIGNATED							**164,000,066.00**	**172,012,590.00**	**8,012,524.00**
170100	750001	570000	50	170100 - Medical Service Fee	750002 - Pharmacy	570000 - Other Revenue	305,000.00	315,000.00	10,000
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,586,400.00	1,594,425.00	8,025
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,471,050.00	1,481,325.00	10,275
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	638,250.00	644,026.00	5,776
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(222,096.00)	(223,220.00)	(1,124)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(205,947.00)	(207,386.00)	(1,439)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(89,355.00)	(193,852.00)	(104,497)
	750009	549200	50	170100 - Medical Service Fee	750009 - Medical Services	570000 - Other Revenue	7,500.00	8,250.00	750
170100							**3,490,802.00**	**3,418,568.00**	**(72,234)**
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,976,860.00	5,084,880.00	108,020
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,666,320.00	4,704,880.00	38,560
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	558,490.00	555,810.00	(2,680)
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(62,211.00)	(63,561.00)	(1,350)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(58,329.00)	(58,811.00)	(482)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(6,981.00)	(6,114.00)	867
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	800,000.00	0.00	(800,000)
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athetic Ticket Sales	608,000.00	480,000.00	(128,000)
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athetic Ticket Sales	55,000.00	50,000.00	(5,000)
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athetic Ticket Sales	110,000.00	100,000.00	(10,000)
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athetic Ticket Sales	5,000.00	4,000.00	(1,000)
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Baskeball	560023 - Athetic Ticket Sales	10,000.00	6,000.00	(4,000)
	150022	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athetic Ticket Sales	12,000.00	10,000.00	(2,000)
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560031 - Concessions Other	85,000.00	85,000.00	0

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	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Game Guarantee	0.00	350,000.00	350,000
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Game Guarantee	300,000.00	320,000.00	20,000
	150007	560032	91	170200 - Athletic Fee	150007 - Baseball	560032 - Game Guarantee	3,000.00	10,000.00	7,000
	150012	560032	91	170200 - Athletic Fee	150012 - Women's Soccer	560032 - Game Guarantee	3,000.00	4,000.00	1,000
	150018	560032	91	170200 - Athletic Fee	150018 - Volleyball	560032 - Game Guarantee	0.00	7,000.00	7,000
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Baskeball	560032 - Game Guarantee	54,000.00	75,000.00	21,000
	150022	560032	91	170200 - Athletic Fee	150022 - Softball	560032 - Game Guarantee	0.00	2,000.00	2,000
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	0.00	850,000.00	850,000
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	0.00	425,000.00	425,000
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	150,000.00	350,000.00	200,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	55,000.00	65,000.00	10,000
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	400,000.00	0.00	(400,000)
170200							**12,724,149.00**	**13,410,084.00**	**685,935**
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,115,200.00	2,125,900.00	10,700
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,961,400.00	1,975,100.00	13,700
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	851,000.00	858,700.00	7,700
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(296,128.00)	(297,626.00)	(1,498)
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(274,596.00)	(276,514.00)	(1,918)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(119,140.00)	(258,469.00)	(139,329)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	87,000.00	125,000.00	38,000
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	3,000.00	3,000.00	0
170300							**4,327,736.00**	**4,255,091.00**	**(72,645)**
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000.00	40,000.00	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	3,936,240.00	4,016,305.00	80,065
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,674,610.00	3,706,300.00	31,690
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	446,477.00	444,302.00	(2,175)
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(49,203.00)	(50,204.00)	(1,001)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(45,933.00)	(46,329.00)	(396)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(5,581.00)	(9,774.00)	(4,193)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	30,000.00	45,000.00	15,000
	720021	560003	50	170400 - Student Service Fee	720021 - Parent's Association	560003 - Sales of Membership	15,000.00	0.00	(15,000)
	721000	533200	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	500.00	500.00	0
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	10,000.00	10,000.00	0
170400							**8,052,110.00**	**8,156,100.00**	**103,990**
170600	730000	532110	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532110 - OneCard Service Fee Fall	401,888.00	403,921.00	2,033
	730000	532120	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532120 - OneCard Service Fee Spring	372,666.00	375,269.00	2,603
	730000	532130	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	532130 - OneCard Service Fee Summer	161,690.00	163,153.00	1,463
	730000	549000	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549000 - Dept Waivers and Exemptions Fall	(22,103.00)	(23,023.00)	(920)
	730000	549100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549100 - Dept Waivers and Exemptions Spring	(20,497.00)	(21,390.00)	(893)
	730000	549200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	549200 - Dept Waivers and Exemptions Summer	(8,893.00)	(9,790.00)	(897)

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FY 2019 - 2020

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2019	Recommendations FY 2020	Variance FY 19-20
	730003	532140	50	170600 - Bearkat OneCard	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	35,000.00	45,000.00	10,000
170600							**919,751.00**	**933,140.00**	**13,389**
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	19,825,536.00	19,825,271.00	(265)
180100							**19,825,536.00**	**19,825,271.00**	**(265)**
180200	600000	570300	90	180102 - Real Estate Rental	600000 - Office of Tinance and Operations	570023 - Miscellaneous Revenue	637,480.00	637,000.00	(480)
180200							**637,480.00**	**637,000.00**	**(480)**
180200	610000	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	13,040,000.00	0.00	(13,040,000)
180200	610001	570300	90	180200 - Dining	610000 - Financial Services	570300 - Dining Fee	0.00	14,040,000.00	14,040,000
180200							**13,040,000.00**	**14,040,000.00**	**1,000,000.00**
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	332,200.00	332,200.00	0
180300	612000	560102	90	180300 - Vending	612000 - Vending	560102 - Vending Sales and Service - Snacks	20,000.00	20,000.00	0
180300							**352,200.00**	**352,200.00**	**0**
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	45,000.00	45,000.00	0
180500							**45,000.00**	**45,000.00**	**0**
180700	202001	560000	90	180700 - Biology Lab	202001 - Program Biology	560000 - Auxiliary Sales and Services	15,000.00	0.00	(15,000)
180700							**15,000.00**	**0.00**	**(15,000)**
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	20,000.00	20,000.00	0
180900							**20,000.00**	**20,000.00**	**0**
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200.00	200.00	0
181000							**200.00**	**200.00**	**0**
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,100,000.00	1,100,000.00	0
181100							**1,100,000.00**	**1,100,000.00**	**0**
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000.00	37,000.00	0
181200							**37,000.00**	**37,000.00**	**0**
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	1.00	40,000.00	39,999
181300							**1.00**	**40,000.00**	**39,999**
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	310,000.00	375,000.00	65,000
181400							**310,000.00**	**375,000.00**	**65,000**
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	13,500.00	13,500.00	0
181600							**13,500.00**	**13,500.00**	**0**
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	198,877.00	197,228.00	(1,649)
181700							**198,877.00**	**197,228.00**	**(1,649)**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2019 - 2020

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2019	Recommendations FY 2020	Variance FY 19-20
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	650,000.00	650,000.00	0
181900							**650,000.00**	**650,000.00**	**0**
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	470,000.00	490,000.00	20,000
182000							**470,000.00**	**490,000.00**	**20,000**
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000.00	40,000.00	0
182100							**40,000.00**	**40,000.00**	**0**
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	50,000.00	40,000.00	(10,000)
182300							**50,000.00**	**40,000.00**	**(10,000)**
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000.00	1,000.00	0
182400							**1,000.00**	**1,000.00**	**0**
182600	470000	560000	90	182600 - Thesis Binding	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	30,000.00	17,700.00	(12,300)
182600							**30,000.00**	**17,700.00**	**(12,300)**
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000.00	40,000.00	0
182700							**40,000.00**	**40,000.00**	**0**
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	170,000.00	170,000.00	0
182800							**170,000.00**	**170,000.00**	**0**
182900	223004	560000	90	182900 - Music Camps	223004 - Music Cams	560000 - Auxiliary Sales and Services	195,000.00	195,000.00	0
182900							**195,000.00**	**195,000.00**	**0**
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	560000 - Auxiliary Sales and Services	2,000.00	2,000.00	0
183000							**2,000.00**	**2,000.00**	**0**
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	35,000.00	35,000.00	0
183100							**35,000.00**	**35,000.00**	**0**
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000.00	6,000.00	0
183600							**6,000.00**	**6,000.00**	**0**
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	1,000.00	2,000.00	1,000
183800							**1,000.00**	**2,000.00**	**1,000**
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	425,000.00	450,000.00	25,000
184300							**425,000.00**	**450,000.00**	**25,000**
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	55,000.00	55,000.00	0
184400							**55,000.00**	**55,000.00**	**0**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2019 - 2020

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2019	Recommendations FY 2020	Variance FY 19-20
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	370,000.00	370,000.00	0
184500							**370,000.00**	**370,000.00**	**0**
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	2,900,000.00	3,100,000.00	200,000
184700							**2,900,000.00**	**3,100,000.00**	**200,000**
184900	241001	560000	92	184900 - CJ Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,500,000.00	1,550,000.00	50,000
184900							**1,500,000.00**	**1,550,000.00**	**50,000**
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	45,000.00	47,000.00	2,000
186000							**45,000.00**	**47,000.00**	**2,000**
186202	414001	533200	90	186202 - International Prog - Short Programs	414001 - English Language Institute	533200 - ELI Fee	40,000.00	40,000.00	0
186202							**40,000.00**	**40,000.00**	**0**
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	10,000.00	5,000.00	(5,000)
186600							**10,000.00**	**5,000.00**	**(5,000)**
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	135,000.00	150,000.00	15,000
186700							**135,000.00**	**150,000.00**	**15,000**
187801	800000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	50,000.00	0.00	(50,000)
187801	820000	570001	90	187801 - Bearkats in Business	800000 - Office of University Advancement	570001 - Gifts	0.00	75,000.00	75,000
187801							**50,000.00**	**75,000.00**	**25,000.00**
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000.00	3,000.00	0
188700							**3,000.00**	**3,000.00**	**0**
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000.00	28,000.00	0
189000							**28,000.00**	**28,000.00**	**0**
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000.00	90,000.00	0
189600							**90,000.00**	**90,000.00**	**0**
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	190,000.00	190,000.00	0
189700							**190,000.00**	**190,000.00**	**0**
190000	700000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	500,000.00	0.00	(500,000)
190000	603000	560000	90	190000 - University Bookstore	700000 - Office of Student Services	560000 - Auxiliary Sales and Services	0.00	1,000,000.00	1,000,000
190000							**500,000.00**	**1,000,000.00**	**500,000.00**
190800	500000	560000	90	190800 - Boy Scout Conference	500000 - Office of Enrollment Management	560000 - Auxiliary Sales and Services	10,000.00	10,000.00	0
190800							**10,000.00**	**10,000.00**	**0**
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	21,250.00	21,250.00	0
191500							**21,250.00**	**21,250.00**	**0**

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2019 - 2020

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2019	Recommendations FY 2020	Variance FY 19-20
195000	294000	560000	90	195000 - Clinicial Practice	294000 - Clinicial Practice	560000 - Auxiliary Sales and Services	0.00	2,000,000.00	2,000,000
195000							**0.00**	**2,000,000.00**	**2,000,000**
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							**73,171,592.00**	**77,728,332.00**	**2,556,740.00**
							366,097,435.00	**384,037,865.00**	**15,940,430.00**

IV

SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION
FOR THE FISCAL YEAR 2019 - 2020

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	72,412	74,598	2,186
							138,357	**140,543**	**2,186**
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	41,872	41,872	0
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	629	629	0
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	100000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
							86,825	**86,825**	**0**
	180100	100000	770	90	180100 - Housing	770 - Capital Outlay Pool	0	1,344	1,344
	180100	100000	720	90	180100 - Housing	720 - O and M Budget Pool	39,670	38,326	(1,344)
							39,670	**39,670**	**0**
100001 - President E and G	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	9,548	9,528	(20)
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	27,000	27,810	810
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,000	142,008	4,008
							174,548	**179,346**	**4,798**
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	401,455	414,943	13,488
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	20,919	20,919	0
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	4,673	0
							427,047	**440,535**	**13,488**
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
							10,035	**10,035**	**0**
100012 - Presidential Events Misc Expenses	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
	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	17,900	(2,000)
							20,300	**20,300**	**0**
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	199,416	199,416	0
							199,416	**199,416**	**0**
100016 - Public Relations	110100	100016	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,188	45,864	676
							45,188	**45,864**	**676**
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	17,776	17,758	(18)
	140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	87,582	90,240	2,658
							105,358	**107,998**	**2,640**
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**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
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**
TOTAL - 11 - OFFICE OF THE PRESIDENT							**1,440,430**	**1,464,218**	**23,788**
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	493,202	1,011,662	518,460
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	250,000	250,000	0
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,786,416	1,677,707	(108,709)
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	500,000	675,000	175,000
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	45,000	45,000	0
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	423,744	475,116	51,372
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
							3,500,362	**4,136,485**	**636,123**
150002 - Sports Information	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	2,000	2,000	0
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	15,000	18,000	3,000
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	10,000	10,000	0
							27,000	**30,000**	**3,000**
150003 - Football	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,151,808	1,197,768	45,960
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	274,000	262,500	(11,500)
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	32,976	32,976	0
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,000	3,000	0
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	300,000	449,000	149,000
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	350,000	325,000	(25,000)
							2,112,784	**2,271,244**	**158,460**
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,441,944	1,480,626	38,682
							1,441,944	**1,480,626**	**38,682**
150005 - Men's Basketball	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	110,000	110,000	0
	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	187,500	187,500	0
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,000	4,800	800
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	361,632	365,376	3,744
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	119,000	119,000	0
							783,132	**787,676**	**4,544**
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	130,966	128,226	(2,740)
							130,966	**128,226**	**(2,740)**
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	241,578	209,800	(31,778)
							241,578	**209,800**	**(31,778)**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
150007 - Baseball	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	107,500	7,500
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	115,000	100,000	(15,000)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	379,176	389,640	10,464
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	99,000	0	(99,000)
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
							696,176	**600,140**	**(96,036)**
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	267,790	274,973	7,183
							267,790	**274,973**	**7,183**
150009 - Track	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,000	4,800	800
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	56,000	58,000	2,000
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	182,784	190,440	7,656
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	124,000	149,000	25,000
	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
							467,784	**503,240**	**35,456**
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	700,373	719,161	18,788
							700,373	**719,161**	**18,788**
150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	400,000	400,000	0
	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	200,000	200,000	0
							600,000	**600,000**	**0**
150012 - Women's Soccer	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	50,000	53,000	3,000
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,500	45,000	4,500
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,700	49,700	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,160	2,400	240
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	140,448	146,376	5,928
							283,108	**296,776**	**13,668**
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	320,432	329,028	8,596
							320,432	**329,028**	**8,596**
150014 - Golf	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,380	1,600	220
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	40,000	40,000	0
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,000	38,000	(2,000)
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	115,944	117,120	1,176
	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
							237,324	**236,720**	**(604)**
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	240,324	246,771	6,447
							240,324	**246,771**	**6,447**
150016 - Medical	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	0	2,000	2,000
	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	470,000	468,000	(2,000)
							470,000	**470,000**	**0**
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Budget Pool	160,216	164,514	4,298
							160,216	**164,514**	**4,298**

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150018 - Volleyball	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	19,700	0
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	65,250	5,250
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,080	4,080	0
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	135,648	140,976	5,328
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	40,000	40,000	0
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
							259,728	**270,306**	**10,578**
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	274,656	282,024	7,368
							274,656	**282,024**	**7,368**
150020 - Women's Basketball	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	284,520	330,000	45,480
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	119,500	119,500	0
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,680	1,800	120
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	95,000	85,000	(10,000)
	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	51,750	56,250	4,500
							552,950	**593,050**	**40,100**
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	343,320	390,030	46,710
							343,320	**390,030**	**46,710**
150022 - Softball	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	50,000	54,000	4,000
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	500	500	0
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	49,500	49,500	0
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	600	800	200
	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	100,000	101,500	1,500
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	137,568	143,160	5,592
							338,168	**349,460**	**11,292**
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	274,656	282,024	7,368
							274,656	**282,024**	**7,368**
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	195,904	201,816	5,912
							195,904	**201,816**	**5,912**
150028 - Tennis	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	66,960	66,960	0
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	19,700	29,700	10,000
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,000	32,000	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	270	480	210
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	20,000	30,000	10,000
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
							139,230	**159,440**	**20,210**
150029 - Bowling	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	73,584	73,584	0
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	21,000	20,000	(1,000)
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	300	300	0
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	60,000	60,000	0
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	39,700	39,700	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	720	960	240
							195,304	**194,544**	**(760)**
150030 - Training	170200	150030	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	30,000	5,000	(25,000)
							30,000	**5,000**	**(25,000)**
150032 - Marketing and Promotions Ath	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	1,000	1,000	0
	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	244,000	189,000	(55,000)
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	5,000	10,000	5,000
							250,000	**200,000**	**(50,000)**

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150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Budget Pool	200,000	150,000	(50,000)
							200,000	**150,000**	**(50,000)**
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Budget Pool	114,440	117,510	3,070
							114,440	**117,510**	**3,070**
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Budget Pool	3,500	3,500	0
							3,500	**3,500**	**0**
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Budget Pool	120,000	125,000	5,000
							120,000	**125,000**	**5,000**
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Budget Pool	125,000	125,000	0
							125,000	**125,000**	**0**
150039 - Athletics - Strength	170200	150039	720	91	170200 - Athletic Fee	720 - O and M Budget Pool	30,000	5,000	(25,000)
							30,000	**5,000**	**(25,000)**
TOTAL - 15 - ATHLETICS							**16,128,149**	**16,939,084**	**810,935**
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	322,656	129,204	(193,452)
	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	10,500	10,500	0
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	66,144	68,808	2,664
							399,300	**208,512**	**(190,788)**
	120400	200000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	390,000	390,000
							0	**390,000**	**390,000**
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	204,984	204,984
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,820	60,820	0
							60,820	**265,804**	**204,984**
	150210	200000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	8,500	8,500
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Budget Pool	101,219	0	(101,219)
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Budget Pool	9,000	9,000	0
							110,219	**17,500**	**(92,719)**
	150300	200000	760	40	150300 - Advisement Fee	760 - Scholarship Budget Pool	45,550	0	(45,550)
	150300	200000	760	80	150300 - Advisement Fee	760 - Scholarship Budget Pool	0	33,150	33,150
							45,550	**33,150**	**(12,400)**
200001 - COSET Contingency	110100	200001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	130,272	140,232	9,960
							130,272	**140,232**	**9,960**
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	500	500	0
	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	86,355	86,355	0
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							96,855	**96,855**	**0**
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	147,589	162,902	15,313
							147,589	**162,902**	**15,313**
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	129,265	111,570	(17,695)
							129,265	**111,570**	**(17,695)**

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200003 - COSET Summer School	110100	200003	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	37,500	0	(37,500)
	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	37,500	37,500
							37,500	**37,500**	**0**
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	909,387	909,387	0
							909,387	**909,387**	**0**
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	78,800	78,800	0
							78,800	**78,800**	**0**
200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	153,048	68,040	(85,008)
							153,048	**68,040**	**(85,008)**
200008 - COSET 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 - COSET Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	915,973	915,973	0
							1,009,171	**1,009,171**	**0**
200010 - COSET Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	139,811	139,811	0
							139,811	**139,811**	**0**
200011 - COSET Pool Faculty	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	591,302	591,302
	140100	200011	700801	10	140100 - Designated Tuition	700801 - Teaching	621,438	0	(621,438)
							621,438	**591,302**	**(30,136)**
200013 - COSET New Initiatives	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	320,667	282,507	(38,160)
							320,667	**282,507**	**(38,160)**
200014 - Forensic Science PHD - Digital	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	120,000	120,000
	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	30,000	30,000
							0	**150,000**	**150,000**
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Budget Pool	0	310,780	310,780
							0	**310,780**	**310,780**
200016 - COSET Staff Reserve	110100	200016	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,895	45,895
							0	**45,895**	**45,895**
201000 - Department of Agricultural Science	110100	201000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	65,016	65,016	0
	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,244,538	1,330,164	85,626
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,256	71,256	0
	110100	201000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,080	49,080	0
	110100	201000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	104,563	134,136	29,573
							1,534,453	**1,649,652**	**115,199**
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	112,176	41,330	(70,846)
							112,176	**41,330**	**(70,846)**
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
201002 - University Farm	110100	201002	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	79,385	0	(79,385)
	110100	201002	750	40	110100 - E and G Fund 0001	750 - Utilities Budget Pool	7,500	0	(7,500)
							86,885	**0**	**(86,885)**
	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,800	84,715	79,915
	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	6,970	6,970
							4,800	**91,685**	**86,885**

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201007 - Rodeo Activities	170400	201007	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	195,000	200,500	5,500
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	18,500	0
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	155,000	180,500	25,500
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	70,000	41,500	(28,500)
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,500	1,500	0
							440,000	**442,500**	**2,500**
201009 - AG Sciences	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,128	19,128
	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,808	52,848	2,040
	140100	201009	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	4,923	4,923	0
	140100	201009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,816	25,992	(4,824)
	140100	201009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28	0	(28)
							86,575	**102,891**	**16,316**
	150210	201009	700801	10	150210 - DLF Sciences	700801 - Teaching	0	68,004	68,004
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	21,762	21,762
	150210	201009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	26,010	0
	150210	201009	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	0	(1,654)
	150210	201009	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	5,832	0	(5,832)
							33,496	**115,776**	**82,280**
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
201101 - Agriculture Business	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	16,200	16,200	0
							16,200	**16,200**	**0**
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
201103 - Agriculture Engineering & Tech	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	13,500	13,500	0
							13,500	**13,500**	**0**
201104 - Animal Sciences	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	27,100	27,100	0
							27,100	**27,100**	**0**
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	27,875	27,903	28
							27,875	**27,903**	**28**
201106 - Plant & Soil Sciences	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	25,900	25,900	0
							25,900	**25,900**	**0**
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	5,918	5,918	0
							5,918	**5,918**	**0**
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	450	450	0
							450	**450**	**0**

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201200 - Engineering Tech	110100	201200	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	75,006	0	(75,006)
	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	543,888	652,806	108,918
	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,016	0	(50,016)
	110100	201200	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,208	42,456	1,248
							710,118	**695,262**	**(14,856)**
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	0	100,098	100,098
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,208	61,584	20,376
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	13,141	13,141
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	0	1,009	1,009
	140100	201200	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,100	6,100	0
	140100	201200	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,832	0	(5,832)
							53,140	**182,932**	**129,792**
	150210	201200	700801	10	150210 - DLF Sciences	700801 - Teaching	0	50,004	50,004
	150210	201200	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	16,002	16,002
	150210	201200	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,654	0	(1,654)
	150210	201200	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	5,832	0	(5,832)
							7,486	**66,006**	**58,520**
201201 - Alternative Energy	140100	201201	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201202 - Design	140100	201202	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201203 - Civil Engineering	140100	201203	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201204 - Industrial Education	140100	201204	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201205 - Mechanical Engineering	140100	201205	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201206 - Safety Management	140100	201206	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
201207 - Construction	140100	201207	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							2,000	**2,000**	**0**
201208 - General ETEC	140100	201208	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	12,358	12,358	0
							12,358	**12,358**	**0**
201209 - Energy Systems	140100	201209	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	3,000	1,000
							2,000	**3,000**	**1,000**
201210 - Electrical Engineering	140100	201210	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	3,000	1,000
							2,000	**3,000**	**1,000**
201212 - Construction Management	140100	201212	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							0	**3,000**	**3,000**
201213 - Contingency	140100	201213	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,000	3,000
							0	**3,000**	**3,000**

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202000 - Dept of Biological Sciences	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	182,400	219,600	37,200
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,864	124,344	(5,520)
	110100	202000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	18,968	6,340	(12,628)
							331,232	**350,284**	**19,052**
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,464	60,792	2,328
	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	111,951	111,951	0
	140100	202000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	2,500	0
							252,915	**255,243**	**2,328**
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,544,621	1,577,178	32,557
							1,544,621	**1,577,178**	**32,557**
	140100	202001	700801	10	140100 - Designated Tuition	700801 - Teaching	70,830	122,166	51,336
							70,830	**122,166**	**51,336**
	150210	202001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	25,667	25,667
	150210	202001	700801	10	150210 - DLF Sciences	700801 - Teaching	0	82,440	82,440
							0	**108,107**	**108,107**
	180700	202001	720	90	180700 - Biology Lab	720 - O and M Budget Pool	15,000	0	(15,000)
							15,000	**0**	**(15,000)**
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,070	60,012	(5,058)
							65,070	**60,012**	**(5,058)**
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	965,520	1,058,402	92,882
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,152	50,880	1,728
	110100	203000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,392	84,696	(696)
							1,100,064	**1,193,978**	**93,914**
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	96,570	49,070	(47,500)
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,288	40,656	1,368
	140100	203000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	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	97,252	97,252	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
							258,360	**212,228**	**(46,132)**

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204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,237,572	1,184,688	(52,884)
	110100	204000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,128	97,680	3,552
							1,331,700	**1,282,368**	**(49,332)**
	140100	204000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	80,000	80,000
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	192,492	198,508	6,016
	140100	204000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	26,832	26,832
	140100	204000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	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	53,545	53,545	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
	140100	204000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	59,070	55,311	(3,759)
	140100	204000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	77	77
	140100	204000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	3,682	3,682
							355,107	**467,955**	**112,848**
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	164,016	238,896	74,880
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	50,210	50,688	478
	150210	204000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	104,040	114,408	10,368
	150210	204000	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	13,716	16,320	2,604
	150210	204000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	44,160	52,776	8,616
	150210	204000	702200	40	150210 - DLF Sciences	702200 - Longevity Pay	480	480	0
							376,622	**473,568**	**96,946**
205000 - Dept of Geography and Geology	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,696	53,760	2,064
	110100	205000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,208	39,744	1,536
							89,904	**93,504**	**3,600**
	140100	205000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	703	703	0
	140100	205000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	500	500
	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	33,083	32,583	(500)
	140100	205000	701400	40	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
							101,786	**101,786**	**0**
	150210	205000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	78,030	85,806	7,776
							78,030	**85,806**	**7,776**
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	432,978	394,686	(38,292)
							432,978	**394,686**	**(38,292)**
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	738,342	764,892	26,550
							738,342	**764,892**	**26,550**
205003 - QEP Quality Enhancement Plan	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	67,752	70,464	2,712
	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	26,476	26,476	0
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
							110,728	**113,440**	**2,712**

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206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,420,622	2,506,500	85,878
	110100	206000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,492	85,944	6,452
							2,500,114	**2,592,444**	**92,330**
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	222,678	197,828	(24,850)
	140100	206000	701400	40	140100 - Designated Tuition	701400 - Student Employees	29,000	29,000	0
	140100	206000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	3,308	0	(3,308)
	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	70,856	70,856	0
	140100	206000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	2,000	0
							385,842	**357,684**	**(28,158)**
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	28,602	2,592
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	270	270	0
							26,280	**28,872**	**2,592**
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**
207000 - Dept of Physics	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	764,658	807,660	43,002
	110100	207000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	54,048	39,528	(14,520)
							818,706	**847,188**	**28,482**
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	47,016	47,016
	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	703101	40	140100 - Designated Tuition	703101 - Taxable Employee Relocation	0	6,000	6,000
	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	31,788	25,833	(5,955)
	140100	207000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	555	(45)
	140100	207000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							111,388	**158,404**	**47,016**
TOTAL - 20 - COLLEGE OF SCI & ENGINEERING TECH							**18,730,499**	**20,263,632**	**1,533,133**
22 - COLLEGE OF FINE ARTS AND MEDIA									
220000 - COFAM Office of the Dean	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	225,384	331,269	105,885
	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	354,960	369,024	14,064
	110100	220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	72,772	70,420	(2,352)
							660,622	**778,219**	**117,597**
	120400	220000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	347,947	347,947
							0	**347,947**	**347,947**
	140100	220000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,506	7,506	0
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	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	139,962	139,962	0
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	555	555	0
	140100	220000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	1,144	1,144
							173,023	**174,167**	**1,144**
	150260	220000	720	40	150260 - DLF Fine Arts and	720 - O and M Budget Pool	23,876	146,752	122,876
							23,876	**146,752**	**122,876**
	150300	220000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	17,400	6,800	(10,600)
							17,400	**6,800**	**(10,600)**

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220001 - COFAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,000	18,000	0
							18,000	**18,000**	**0**
220002 - COFAM Contingency	110100	220002	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	19,100	6,932	(12,167)
							19,100	**6,932**	**(12,167)**
	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	302,558	364,003	61,445
							302,558	**364,003**	**61,445**
220003 - COFAM Instruction Reserve	110100	220003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	148,160	9,609	(138,551)
							148,160	**9,609**	**(138,551)**
	140100	220003	700801	10	140100 - Designated Tuition	700801 - Teaching	613,488	566,238	(47,250)
							613,488	**566,238**	**(47,250)**
220004 - COFAM Teacher Assistant	110100	220004	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	0	30,000	30,000
	110100	220004	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	30,000	30,000
							0	**60,000**	**60,000**
	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,000	60,000	0
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,460	98,460	0
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	150,000	150,000	0
							308,460	**308,460**	**0**
220005 - COFAM Overload	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	78,266	78,266	0
							78,266	**78,266**	**0**
220008 - COFAM Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	284,805	252,226	(32,579)
							284,805	**252,226**	**(32,579)**
220009 - COFAM 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	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,776	23,028	(20,748)
							43,776	**23,028**	**(20,748)**
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	0	24,948	24,948
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Budget Pool	0	2,332	2,332
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	0	7,760	7,760
							0	**35,040**	**35,040**
220011 - COFAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,128	2,656	528
							2,128	**2,656**	**528**
220012 - COFAM New Initiatives	140100	220012	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	180,000	204,100	24,100
							180,000	**204,100**	**24,100**

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221000 - Dept of Art	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,285	113,273	4,988
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,242,612	1,341,918	99,306
							1,350,897	**1,455,191**	**104,294**
	140100	221000	700801	10	140100 - Designated Tuition	700801 - Teaching	56,844	56,844	0
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,512	0	(40,512)
	140100	221000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	221000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	45,120	45,120
	140100	221000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
	140100	221000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	110,226	110,226	0
	140100	221000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,184	1,184	0
							253,766	**258,374**	**4,608**
	150260	221000	700800	10	150260 - DLF Fine Arts and Media	700800 - Faculty Academic Employees	24,012	0	(24,012)
	150260	221000	701	10	150260 - DLF Fine Arts and Media	701 - Fringe Benefits Pool	12,000	12,000	0
	150260	221000	701501	10	150260 - DLF Fine Arts and Media	701501 - Non Teaching Salaried Non Exempt	11,091	11,575	484
	150260	221000	702200	10	150260 - DLF Fine Arts and Media	702200 - Longevity Pay	168	168	0
	150260	221000	720	40	150260 - DLF Fine Arts and Media	720 - O and M Budget Pool	21,000	21,000	0
							68,271	**44,743**	**(23,528)**
221001 - Art Gallery	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	24,832	25,000	168
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,168	30,000	(168)
							60,000	**60,000**	**0**
222002 - Dept of Theatre and Musical Theatre	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	149,065	156,131	7,066
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	802,746	883,602	80,856
							951,811	**1,039,733**	**87,922**
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	84,432	88,632	4,200
	140100	222002	701400	40	140100 - Designated Tuition	701400 - Student Employees	54,430	54,430	0
	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	139,852	128,490	(11,362)
	140100	222002	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	925	962	37
							295,639	**288,514**	**(7,125)**
	150260	222002	701	10	150260 - DLF Fine Arts and Media	701 - Fringe Benefits Pool	4,000	4,000	0
	150260	222002	720	10	150260 - DLF Fine Arts and Media	720 - O and M Budget Pool	6,000	0	(6,000)
	150260	222002	702200	10	150260 - DLF Fine Arts and Media	702200 - Longevity Pay	168	168	0
	150260	222002	700801	10	150260 - DLF Fine Arts and Media	700801 - Teaching	7,002	0	(7,002)
	150260	222002	701501	10	150260 - DLF Fine Arts and Media	701501 - Non Teaching Salaried Non Exempt	5,255	5,413	158
							22,425	**9,581**	**(12,844)**

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223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,997,442	1,939,374	(58,068)
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	174,028	176,642	2,614
							2,171,470	**2,116,016**	**(55,454)**
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	85,992	90,312	4,320
	140100	223000	701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	223000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	50,000	65,100	15,100
	140100	223000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	225,471	227,671	2,200
	140100	223000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,109	2,109	0
	140100	223000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	203,000	0	(203,000)
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	203,000	203,000
							616,572	**638,192**	**21,620**
	150260	223000	701501	10	150260 - DLF Fine Arts and Media	701501 - Non Teaching Salaried Non Exempt	20,876	20,926	50
	150260	223000	702200	10	150260 - DLF Fine Arts and Media	702200 - Longevity Pay	412	412	0
	150260	223000	700801	10	150260 - DLF Fine Arts and Media	700801 - Teaching	12,006	6,000	(6,006)
	150260	223000	701402	10	150260 - DLF Fine Arts and Media	701402 - Graduate Assistant Non Teaching	39,384	0	(39,384)
	150260	223000	701	10	150260 - DLF Fine Arts and Media	701 - Fringe Benefits Pool	12,000	12,000	0
							84,678	**39,338**	**(45,340)**
223001 - Band	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	12,270	0
	170400	223001	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,430	0	(60,430)
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,608	100,038	74,430
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	30,000	16,000	(14,000)
	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
	170400	223001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	126,000	126,000	0
							275,000	**275,000**	**0**
223002 - Pep Band	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	13,500	13,700	200
	170400	223002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	20,000	20,000	0
							33,500	**33,700**	**200**
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Budget Pool	135,000	135,000	0
							135,000	**135,000**	**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**
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	485,658	441,954	(43,704)
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,024	59,915	3,891
							541,682	**501,869**	**(39,813)**
	140100	225000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	54,612	54,612
	140100	225000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,336	49,296	960
	140100	225000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,236	22,680	444
	140100	225000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	225000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	77,600	77,600	0
	140100	225000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	592	592	0
	140100	225000	760	40	140100 - Designated Tuition	760 - Scholarship Budget Pool	34,000	0	(34,000)
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	34,000	34,000
							192,764	**248,780**	**56,016**
	150260	225000	701501	10	150260 - DLF Fine Arts and Media	701501 - Non Teaching Salaried Non Exempt	5,500	6,061	561
	150260	225000	700801	10	150260 - DLF Fine Arts and Media	700801 - Teaching	51,570	0	(51,570)
	150260	225000	701	10	150260 - DLF Fine Arts and Media	701 - Fringe Benefits Pool	20,016	1,760	(18,256)
	150260	225000	702200	10	150260 - DLF Fine Arts and Media	702200 - Longevity Pay	100	100	0
	150260	225000	700800	10	150260 - DLF Fine Arts and Media	700800 - Faculty Academic Employees	12,006	0	(12,006)
							89,192	**7,921**	**(81,271)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
286000 - Dept of Mass Communication	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,145	86,925	4,780
	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,136,070	1,217,520	81,450
							1,218,215	**1,304,445**	**86,230**
	140100	286000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	53,010	53,010
	140100	286000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	47,250	47,250
	140100	286000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	25,305	29,144	3,839
	140100	286000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	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	86,208	89,272	3,064
	140100	286000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	999	1,036	37
							136,912	**244,112**	**107,200**
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	0	112,950	112,950
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	34,566	36,700	2,134
	150200	286000	700801	40	150200 - Distance Learning	700801 - Teaching	111,240	0	(111,240)
							145,806	**149,650**	**3,844**
	150260	286000	700801	10	150260 - DLF Fine Arts and Media	700801 - Teaching	18,006	0	(18,006)
	150260	286000	700802	10	150260 - DLF Fine Arts and Media	700802 - Assistant Instructor	9,846	0	(9,846)
	150260	286000	701	10	150260 - DLF Fine Arts and Media	701 - Fringe Benefits Pool	12,000	5,800	(6,200)
	150260	286000	701501	10	150260 - DLF Fine Arts and Media	701501 - Non Teaching Salaried Non Exempt	8,975	10,124	1,149
	150260	286000	702200	10	150260 - DLF Fine Arts and Media	702200 - Longevity Pay	40	140	100
	150260	286000	701402	40	150260 - DLF Fine Arts and Media	701402 - Graduate Assistant Non Teaching	39,384	0	(39,384)
							88,251	**16,064**	**(72,187)**
286001 - Houstonian	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,500	3,500	0
	180500	286001	720	90	180500 - Houstonian	720 - O and M Budget Pool	19,236	19,236	0
	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	10,000	10,000	0
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	11,112	0
	180500	286001	701900	90	180500 - Houstonian	701900 - Compensatory Time	1,000	1,000	0
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Budget Pool	152	152	0
							45,000	**45,000**	**0**
286004 - Program KSHU TV	152051	286004	720	10	152051 - Program KSHU TV	720 - O and M Budget Pool	0	10,000	10,000
							0	**10,000**	**10,000**
TOTAL - 22 - COLLEGE OF FINE ARTS AND MEDIA							**12,031,848**	**12,685,002**	**653,154**

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23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	72,531	75,528	2,997
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	540,288	572,268	31,980
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,808	131,448	5,640
	110100	230000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	11,949	0	(11,949)
							750,576	**779,244**	**28,668**
	120400	230000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	325,793	325,793
							0	**325,793**	**325,793**
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	29,896	29,896
							0	**29,896**	**29,896**
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Budget Pool	720,547	740,545	19,998
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	20,000	10,000	(10,000)
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	200,000	200,000	0
	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	150,000	153,000	3,000
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	360	720	360
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	21,936	22,848	912
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	42,480	70,536	28,056
							1,155,323	**1,197,649**	**42,326**
	150300	230000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	38,750	37,300	(1,450)
							38,750	**37,300**	**(1,450)**
	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	35,000	35,000	0
							35,000	**35,000**	**0**
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
	157035	230000	710	10	157035 - Study Abroad COBA - Germany	710 - Travel Budget Pool	19,000	19,000	0
							19,000	**19,000**	**0**
230001 - COBA Contingency	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	15,000	15,000	0
	110100	230001	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	10,000	10,000
	110100	230001	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,716	0	(9,716)
	110100	230001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	62,136	65,184	3,048
							86,852	**90,184**	**3,332**
	140100	230001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	83,376	113,484	30,108
	140100	230001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	21,936	22,848	912
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	88,047	112,916	24,869
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	555	555	0
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
							223,914	**274,803**	**50,889**
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	139,000	12,510	(126,490)
							139,000	**12,510**	**(126,490)**
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	236,885	152,578	(84,307)
							236,885	**152,578**	**(84,307)**

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230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,163	23,163	0
							23,163	**23,163**	**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**
230006 - COBA TUC	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	14,901	14,901	0
							34,901	**34,901**	**0**
230008 - COBA Overload Faculty	110100	230008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	12,383	20,243	7,860
							12,383	**20,243**	**7,860**
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	561,664	546,369	(15,295)
							561,664	**546,369**	**(15,295)**
230009 - COBA Pool Faculty	140100	230009	700801	10	140100 - Designated Tuition	700801 - Teaching	200,000	200,000	0
							200,000	**200,000**	**0**
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Budget Pool	15,496	13,720	(1,776)
							15,496	**13,720**	**(1,776)**
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	50,000	0
							50,000	**50,000**	**0**
230015 - COBA New Initiatives	140100	230015	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	40,896	0	(40,896)
							40,896	**0**	**(40,896)**
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,138,958	1,422,288	(716,670)
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,184	42,888	1,704
							2,180,142	**1,465,176**	**(714,966)**
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	75,000	1,090,854	1,015,854
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	32,000	2,000
	140100	231000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	231000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	19,691	11,367	(8,324)
	140100	231000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	740	814	74
	140100	231000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
							136,431	**1,145,035**	**1,008,604**
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,655,136	1,694,394	39,258
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,352	45,888	1,536
							1,699,488	**1,740,282**	**40,794**
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	65,016	65,016
	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	28,000	(2,000)
	140100	232000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	232000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,171	18,076	(7,095)
	140100	232000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	888	888	0
	140100	232000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	232000	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	1,000	1,000
							77,059	**132,980**	**55,921**

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233000 - Dept of General Business and Fin	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,373,065	2,268,864	(104,201)
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,040	48,984	1,944
	110100	233000	701900	10	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,000	1,000
	110100	233000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	0	5,000	5,000
	110100	233000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,656	6,656	0
							2,426,761	**2,330,504**	**(96,257)**
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	413,586	567,290	153,704
	140100	233000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	0	5,000	5,000
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	46,000	48,000	2,000
	140100	233000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	27,589	20,286	(7,303)
	140100	233000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,036	1,184	148
	140100	233000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
							500,211	**653,760**	**153,549**
233001 - General Business Conference	186600	233001	720	90	186600 - General Business Conference	720 - O and M Budget Pool	5,000	5,000	0
	186600	233001	760	90	186600 - General Business Conference	760 - Scholarship Budget Pool	5,000	0	(5,000)
							10,000	**5,000**	**(5,000)**
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	934,560	1,232,982	298,422
	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,008	53,424	1,416
							986,568	**1,286,406**	**299,838**
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	2,088,756	1,891,332	(197,424)
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	52,000	48,000	(4,000)
	140100	234000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	234000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	25,287	18,127	(7,160)
	140100	234000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,258	1,258	0
	140100	234000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
							2,183,301	**1,974,717**	**(208,584)**
	157029	234000	710	10	157029 - Study-Out of State-New York	710 - Travel Budget Pool	5,000	0	(5,000)
							5,000	**0**	**(5,000)**
234001 - COBA Innovation and Technology Lab	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,926	1,926	0
	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	74	74	0
							2,000	**2,000**	**0**
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,464	51,576	2,112
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,600	47,208	1,608
	110100	235000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	4,632	0	(4,632)
							99,696	**98,784**	**(912)**
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	127,800	133,488	5,688
	140100	235000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	185	185	0
	140100	235000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	12,000	0
	140100	235000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	13,887	13,887	0
							153,872	**159,560**	**5,688**
	151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Budget Pool	140,000	122,000	(18,000)
	151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Budget Pool	10,000	10,000	0
							150,000	**132,000**	**(18,000)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
235001 - Raven Nest	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	25,000	25,000
	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	420,503	395,503	(25,000)
							420,503	**420,503**	**0**
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	95,000	95,000	0
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	184,608	190,704	6,096
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	5,780	5,780	0
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	7,440	7,920	480
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Budget Pool	85,724	126,812	41,088
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	81,000	75,000	(6,000)
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	110,448	113,784	3,336
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	35,000	10,000	(25,000)
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Budget Pool	45,000	25,000	(20,000)
							650,000	**650,000**	**0**
236000 - Executive MBA	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	45,000	56,000	11,000
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	64,368	66,312	1,944
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	35,088	36,144	1,056
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	3,840	4,340	500
	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	241,704	97,204	(144,500)
	153000	236000	760	40	153000 - Executive MBA Program	760 - Scholarship Budget Pool	7,000	0	(7,000)
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Budget Pool	0	7,000	7,000
							400,000	**270,000**	**(130,000)**
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Budget Pool	9,000	14,000	5,000
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Budget Pool	1,000	1,000	0
	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Budget Pool	10,000	5,000	(5,000)
							20,000	**20,000**	**0**
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Budget Pool	200	200	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Budget Pool	39,800	39,800	0
							40,000	**40,000**	**0**
237000 - Small Business	153400	237000	720	40	153400 - SBDC Training	720 - O and M Budget Pool	20,000	8,600	(11,400)
							20,000	**8,600**	**(11,400)**
237001 - Center for Bus and Eco Development	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	7,000	0	(7,000)
	110100	237001	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	12,000	12,000
	110100	237001	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	111	0	(111)
	110100	237001	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	9,412	0	(9,412)
							16,523	**12,000**	**(4,523)**
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	0
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	0	111	111
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	25,120	29,532	4,412
							29,308	**33,831**	**4,523**
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	119,880	119,199	(681)
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	18,300	20,000	1,700
							138,180	**139,199**	**1,019**
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	0	222	222
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	51,024	35,741	(15,283)
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	10,671	25,118	14,447
							61,695	**61,081**	**(614)**
TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION							**17,172,541**	**17,765,771**	**597,190**

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24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	21,042	12,024	(9,018)
	110100	240000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	9,018	9,018
	110100	240000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	12,024	12,024
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	173,348	116,868	(56,480)
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	205,110	210,142	5,032
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	8,802	0	(8,802)
							408,302	**360,076**	**(48,226)**
	120400	240000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	350,000	350,000
							0	**350,000**	**350,000**
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	13,453	0	(13,453)
	140100	240000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	31,687	0	(31,687)
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	34,449	34,449
							45,140	**34,449**	**(10,691)**
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	11,100	11,100	0
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	14,254	14,254
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	600	600	0
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	30,000	30,900	900
							41,700	**56,854**	**15,154**
	150300	240000	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	4,500	0	(4,500)
	150300	240000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	31,238	35,143	3,905
	150300	240000	701400	40	150300 - Advisement Fee	701400 - Student Employees	7,200	7,200	0
	150300	240000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	9,100	10,000	900
	150300	240000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,225	1,320	95
	150300	240000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	3,087	4,237	1,150
							56,350	**57,900**	**1,550**
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Budget Pool	38,500	38,000	(500)
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Budget Pool	1,000	1,000	0
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Budget Pool	5,000	5,500	500
							55,000	**55,000**	**0**
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	**444,424**	**0**
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,500	6,500	(5,000)
							11,500	**6,500**	**(5,000)**
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	6,000	30,000	24,000
							6,000	**30,000**	**24,000**
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	15,360	19,200	3,840
	150230	240012	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	38,867	0	(38,867)
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	60,000	60,000
							54,227	**79,200**	**24,973**
240013 - COCJ Pool Faculty	110100	240013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	171,342	200,603	29,261
							171,342	**200,603**	**29,261**
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	66,825	69,000	2,175
	150230	240013	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	299,702	345,690	45,988
							366,527	**414,690**	**48,163**

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240014 - COCJ Dean Travel	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	500	750	250
	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
							8,500	**8,750**	**250**
240016 - COCJ New Initiatives	140100	240016	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	268,296	210,096	(58,200)
							268,296	**210,096**	**(58,200)**
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Budget Pool	0	678,872	678,872
							0	**678,872**	**678,872**
240018 - COCJ International Programs	140100	240018	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	12,500	4,500
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	9,000	9,000	0
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	26,000	26,000	0
	140100	240018	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	10,000	10,000
							43,000	**57,500**	**14,500**
	181100	240018	760	80	181100 - University Hotel	760 - Scholarship Budget Pool	20,000	0	(20,000)
	181100	240018	720	90	181100 - University Hotel	720 - O and M Budget Pool	20,000	0	(20,000)
							40,000	**0**	**(40,000)**
240019 - COCJ Forensic Science Doctoral	140100	240019	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	10,008	55,044	45,036
	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	356,120	415,332	59,212
	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	114,000	162,000	48,000
							480,128	**632,376**	**152,248**
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	63,384	60,048	(3,336)
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	183,480	185,148	1,668
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	168,000	190,772	22,772
							414,864	**435,968**	**21,104**
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	66,720	66,720	0
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	56,000	0	(56,000)
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	39,000	39,000
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	119,947	150,947	31,000
							242,667	**256,667**	**14,000**
240021 - COCJ Forensic Science Master	110100	240021	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	100,008	0	(100,008)
							100,008	**0**	**(100,008)**
	140100	240021	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	152,750	152,750
	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	46,000	48,000	2,000
							46,000	**200,750**	**154,750**
240022 - Criminal Justice Master	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	95,076	95,076	0
	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	59,320	80,000	20,680
							154,396	**175,076**	**20,680**
	150230	240022	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	13,000	0	(13,000)
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	20,016	20,016
	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	71,724	100,080	28,356
							84,724	**120,096**	**35,372**
240023 - COCJ Security Studies Master	110100	240023	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	72,000	0	(72,000)
							72,000	**0**	**(72,000)**
	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	70,056	70,056
							0	**70,056**	**70,056**

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240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Budget Pool	0	1,456,114	1,456,114
							0	**1,456,114**	**1,456,114**
241000 - College of Criminal Justice	110100	241000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	18,490	18,490
							0	**18,490**	**18,490**
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	151,943	150,000	(1,943)
	140100	241000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,500	7,500
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,000	10,000	(8,000)
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	1,800	1,800	0
	140100	241000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	5,000	5,000
	140100	241000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	10,000	10,000
							171,743	**184,300**	**12,557**
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	0	1,300	1,300
	181100	241000	720	90	181100 - University Hotel	720 - O and M Budget Pool	98,801	93,406	(5,395)
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	30,900	28,400	(2,500)
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	92,443	91,798	(645)
							222,144	**214,904**	**(7,240)**
241001 - COCJ Crimes	158000	241001	720	30	158000 - CRIMES - Probation	720 - O and M Budget Pool	63,329	5,600	(57,729)
	158000	241001	710	30	158000 - CRIMES - Probation	710 - Travel Budget Pool	5,000	2,500	(2,500)
	158000	241001	701	30	158000 - CRIMES - Probation	701 - Fringe Benefits Pool	40,479	40,279	(200)
	158000	241001	702200	30	158000 - CRIMES - Probation	702200 - Longevity Pay	720	720	0
	158000	241001	701001	30	158000 - CRIMES - Probation	701001 - Non Teaching Salaried Exempt	140,472	136,901	(3,571)
							250,000	**186,000**	**(64,000)**
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Budget Pool	3,000	3,000	0
	184900	241001	700801	92	184900 - Crimes Law Enforcement	700801 - Teaching	141,318	141,318	0
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	6,000	0
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	300,912	310,494	9,582
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Budget Pool	253,354	114,805	(138,549)
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	3,840	4,260	420
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	10,600	12,720	2,120
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	717,384	887,203	169,819
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Budget Pool	10,000	15,000	5,000
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exempt	53,592	55,200	1,608
							1,500,000	**1,550,000**	**50,000**
241003 - COCJ Alumni	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,848	63,720	1,872
							61,848	**63,720**	**1,872**
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,700	7,600	1,900
							5,700	**7,600**	**1,900**
241004 - COCJ Marketing & Advertising	110100	241004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	148,441	141,888	(6,553)
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	111,146	91,508	(19,638)
							259,587	**233,396**	**(26,191)**
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,500	22,500	0
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	40,000	0
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
							68,500	**68,500**	**0**
	150230	241004	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	19,062	20,016	954
	150230	241004	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	20,500	15,700	(4,800)
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Budget Pool	20,000	18,110	(1,890)
	150230	241004	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,000	1,000	0
	150230	241004	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	31,380	31,836	456
							91,942	**86,662**	**(5,280)**

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241005 - COCJ Internships	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,768	44,064	1,296
							42,768	**44,064**	**1,296**
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	200	200	0
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	200	200	0
							400	**400**	**0**
241006 - COCJ Conference Center	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	11,640	11,640
							0	**11,640**	**11,640**
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	28,000	35,000	7,000
	140100	241006	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
	140100	241006	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	45,192	0	(45,192)
	140100	241006	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	30,000	30,000
	140100	241006	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	10,000	10,000
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	0	(5,000)
							78,192	**77,000**	**(1,192)**
241007 - COCJ - IT	110100	241007	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	26,116	11,642	(14,474)
	110100	241007	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,512	11,874	(31,638)
							69,628	**23,516**	**(46,112)**
	140100	241007	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	4,000	2,500
	140100	241007	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	12,500	12,500
	140100	241007	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	10,000	7,000
	140100	241007	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	33,577	0	(33,577)
	140100	241007	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	15,000	9,000
							44,077	**41,500**	**(2,577)**
241999 - COCJ TXDot Cost Share	140100	241999	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	17,947	0	(17,947)
							17,947	**0**	**(17,947)**
242000 - Bill Blackwood LEMIT	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,000	5,400	400
	120100	242000	720	30	120100 - LEMIT	720 - O and M Budget Pool	2,000	2,000	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Budget Pool	2,000	2,000	0
	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	54,000	54,000	0
							63,000	**63,400**	**400**
242001 - Law Enforcement Mgt Inst	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	144,410	158,684	14,274
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Budget Pool	3,000	0	(3,000)
	120100	242001	720	30	120100 - LEMIT	720 - O and M Budget Pool	43,409	60,000	16,591
	120100	242001	710	30	120100 - LEMIT	710 - Travel Budget Pool	10,000	11,002	1,002
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	9,078	9,078	0
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	52,032	53,616	1,584
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	20,000	24,000	4,000
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	443,856	457,248	13,392
							725,785	**773,628**	**47,843**
242003 - Major City Chiefs Initiative	120100	242003	720	30	120100 - LEMIT	720 - O and M Budget Pool	24,100	18,600	(5,500)
	120100	242003	710	30	120100 - LEMIT	710 - Travel Budget Pool	6,000	4,500	(1,500)
	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	12,645	11,815	(830)
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	36,923	38,466	1,543
							79,668	**73,381**	**(6,287)**
242005 - LEMIT TX Police Chief Series	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	720	720	0
	120100	242005	710	30	120100 - LEMIT	710 - Travel Budget Pool	7,000	5,250	(1,750)
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	8,000	0
	120100	242005	720	30	120100 - LEMIT	720 - O and M Budget Pool	98,900	157,250	58,350
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,712	52,248	1,536
	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	20,231	16,228	(4,003)
							185,563	**239,696**	**54,133**

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242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Budget Pool	39,500	11,620	(27,880)
							39,500	**11,620**	**(27,880)**
242007 - LEMIT Professional Development	120100	242007	710	30	120100 - LEMIT	710 - Travel Budget Pool	4,000	0	(4,000)
	120100	242007	720	30	120100 - LEMIT	720 - O and M Budget Pool	30,000	15,000	(15,000)
	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	8,000	0
	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,712	52,248	1,536
	120100	242007	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	40,008	40,008	0
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,200	1,200	0
	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	28,544	29,030	486
							162,464	**145,486**	**(16,978)**
242009 - LEMIT Command Staff Program	120100	242009	720	30	120100 - LEMIT	720 - O and M Budget Pool	20,000	26,993	6,993
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	120	240	120
	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	7,876	8,171	295
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	25,356	26,124	768
	120100	242009	710	30	120100 - LEMIT	710 - Travel Budget Pool	1,000	0	(1,000)
							54,352	**61,528**	**7,176**
242010 - LEMIT New Chief Development	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	120	240	120
	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	7,876	8,171	295
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	25,356	26,124	768
	120100	242010	720	30	120100 - LEMIT	720 - O and M Budget Pool	42,040	38,550	(3,490)
							75,392	**73,085**	**(2,307)**
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Budget Pool	45,000	46,000	1,000
	120100	242011	701400	30	120100 - LEMIT	701400 - Student Employees	2,000	0	(2,000)
							47,000	**46,000**	**(1,000)**
242012 - LEMIT Utilities	120100	242012	720	30	120100 - LEMIT	720 - O and M Budget Pool	6,000	6,000	0
	120100	242012	750	30	120100 - LEMIT	750 - Utilities Budget Pool	64,000	64,000	0
							70,000	**70,000**	**0**
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Budget Pool	43,500	43,500	0
							43,500	**43,500**	**0**
242015 - LEMIT Co Admin	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,400	3,400	0
	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	50,395	64,250	13,855
	120100	242015	720	30	120100 - LEMIT	720 - O and M Budget Pool	6,500	12,450	5,950
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	92,186	104,638	12,452
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	68,503	97,096	28,593
							220,984	**281,834**	**60,850**
242018 - Constables Cont Ed	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	900	900	0
	120100	242018	710	30	120100 - LEMIT	710 - Travel Budget Pool	3,000	3,000	0
	120100	242018	720	30	120100 - LEMIT	720 - O and M Budget Pool	25,000	23,000	(2,000)
	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	13,156	13,553	397
	120100	242018	701400	30	120100 - LEMIT	701400 - Student Employees	4,000	0	(4,000)
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	42,354	43,632	1,278
							88,410	**84,085**	**(4,325)**
242019 - Newly Elected Constables	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	14,118	14,544	426
	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	300	300	0
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	4,385	4,518	133
	120100	242019	720	30	120100 - LEMIT	720 - O and M Budget Pool	4,000	5,000	1,000
	120100	242019	701400	30	120100 - LEMIT	701400 - Student Employees	2,000	0	(2,000)
							24,803	**24,362**	**(441)**

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242021 - Executive Issues	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,712	52,248	1,536
	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	15,752	16,228	476
	120100	242021	720	30	120100 - LEMIT	720 - O and M Budget Pool	70,000	24,000	(46,000)
	120100	242021	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,440	1,440	0
							137,904	**93,916**	**(43,988)**
242024 - LEMIT Technology Center	120100	242024	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	24,840	19,423	(5,417)
	120100	242024	720	30	120100 - LEMIT	720 - O and M Budget Pool	47,360	6,398	(40,962)
	120100	242024	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,920	1,920	0
	120100	242024	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	60,696	62,520	1,824
							134,816	**90,261**	**(44,555)**
242025 - LEMIT LCC	120100	242025	710	30	120100 - LEMIT	710 - Travel Budget Pool	8,000	8,000	0
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	50,712	102,960	52,248
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,680	2,640	(40)
	120100	242025	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	45,384	0	(45,384)
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	8,000	8,000	0
	120100	242025	720	30	120100 - LEMIT	720 - O and M Budget Pool	1,136,310	1,104,767	(31,543)
	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	29,900	31,979	2,079
							1,280,986	**1,258,346**	**(22,640)**
243000 - Corr Mgmt Institute of TX (CMIT)	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	135,000	150,000	15,000
							135,000	**150,000**	**15,000**
	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	5,592	5,592	0
	189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	10,000	10,000	0
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	17,700	14,400	(3,300)
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Budget Pool	156,708	160,008	3,300
							190,000	**190,000**	**0**
243001 - CJC Administration	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	35,000	0	(35,000)
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,200	77,575	75,375
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	6,250	79,542	73,292
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0	164,270	164,270
	120200	243001	720	30	120200 - CMIT	720 - O and M Budget Pool	9,080	20,564	11,484
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	300	3,535	3,235
							52,830	**345,486**	**292,656**
243012 - CJC Correctional Mgmt Inst	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	129,288	91,848	(37,440)
	120200	243012	750	30	120200 - CMIT	750 - Utilities Budget Pool	3,288	3,288	0
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	12,360	9,500	(2,860)
	120200	243012	720	30	120200 - CMIT	720 - O and M Budget Pool	92,245	113,091	20,846
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	142,814	99,729	(43,085)
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	330,456	232,668	(97,788)
							710,451	**550,124**	**(160,327)**
243013 - CJC Police Academy	120200	243013	720	30	120200 - CMIT	720 - O and M Budget Pool	52,016	53,032	1,016
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	120	120	0
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	7,746	7,600	(146)
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	24,936	24,468	(468)
							84,818	**85,220**	**402**

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243014 - CJC Probation Academy	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	3,000	3,000	0
	120200	243014	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	18,696	20,004	1,308
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	37,889	21,106	(16,783)
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	94,932	39,228	(55,704)
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
							168,917	**97,738**	**(71,179)**
243017 - CMIT Juvenile Probation	120200	243017	720	30	120200 - CMIT	720 - O and M Budget Pool	21,168	21,000	(168)
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	20,226	21,106	880
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	38,076	39,228	1,152
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243017	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	18,696	20,004	1,308
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,080	1,080	0
							113,646	**116,818**	**3,172**
243018 - CMIT County Corrections	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	125,544	49,392	(76,152)
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	38,999	38,000	(999)
	120200	243018	720	30	120200 - CMIT	720 - O and M Budget Pool	17,500	17,500	0
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	0	39,228	39,228
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	2,160	1,320	(840)
							184,203	**145,440**	**(38,763)**
243023 - CMIT Special Policy Issues	120200	243023	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	6,000	6,000	0
	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,592	2,592	0
							22,992	**22,992**	**0**
243024 - CMIT Res Services	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	41,448	42,696	1,248
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	14,795	14,000	(795)
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	6,012	6,012	0
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	0	360	360
							62,255	**63,068**	**813**
245000 - University Hotel	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	0	5,000	5,000
	181100	245000	710	90	181100 - University Hotel	710 - Travel Budget Pool	2,500	2,500	0
	181100	245000	720	90	181100 - University Hotel	720 - O and M Budget Pool	210,575	175,951	(34,624)
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Budget Pool	15,800	15,800	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	6,240	7,920	1,680
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	63,048	115,560	52,512
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	140,000	140,000	0
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	900	900	0
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	111,000	124,000	13,000
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	166,128	175,800	9,672
							718,991	**766,231**	**47,240**
245001 - Purchased Utilities Hotel	181100	245001	720	90	181100 - University Hotel	720 - O and M Budget Pool	10,000	10,000	0
	181100	245001	750	90	181100 - University Hotel	750 - Utilities Budget Pool	93,865	93,865	0
							103,865	**103,865**	**0**
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Budget Pool	15,000	15,000	0
							15,000	**15,000**	**0**
248000 - Comp to Victims of Crime	110100	248000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	13,379	3,696	(9,683)
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	30,326	30,969	643
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Budget Pool	115	115	0
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Budget Pool	58,486	68,344	9,858
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	40,034	40,034	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Budget Pool	6,500	6,500	0
							148,840	**149,658**	**818**

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250000 - Criminal Justice and Criminology	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,976	84,120	(2,856)
	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,006,536	3,112,965	106,429
	110100	250000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	116,500	116,500
							3,093,512	**3,313,585**	**220,073**
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	15,500	8,000
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,600	7,600	0
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	56,000	53,000	(3,000)
							71,100	**76,100**	**5,000**
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	41,039	47,069	6,030
	150230	250000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	24,000	24,000	0
	150230	250000	720	10	150230 - DLF Criminal Justice	720 - O and M Budget Pool	0	49,851	49,851
	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	179,586	77,742	(101,844)
							244,625	**198,662**	**(45,963)**
251000 - Department of Forensic Science	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	61,872	64,968	3,096
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	89,712	93,216	3,504
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	759,425	740,178	(19,247)
							911,009	**898,362**	**(12,647)**
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,500	14,000	(1,500)
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	100,000	100,000	0
							115,500	**114,000**	**(1,500)**
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,880	2,880	0
	150230	251000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	9,000	9,000	0
							11,880	**11,880**	**0**
252000 - Department of Security Studies	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,304	36,384	1,080
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	473,580	489,312	15,732
							508,884	**525,696**	**16,812**
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	12,500	12,500	0
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	3,500	1,500
							14,500	**16,000**	**1,500**
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	0	73,008	73,008
	150200	252000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	23,500	23,500
							0	**96,508**	**96,508**
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,880	5,760	2,880
	150230	252000	701001	10	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	9,000	18,000	9,000
							11,880	**23,760**	**11,880**
TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE							**17,778,396**	**20,864,030**	**3,085,634**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	312,912	134,496	(178,416)
	110100	260000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	10,008	0	(10,008)
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,032	56,976	1,944
							377,952	**191,472**	**(186,480)**
	120400	260000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	76,700	76,700
							0	**76,700**	**76,700**
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	19,648	19,648
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,000	0	(35,000)
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	190,882	190,882
							35,000	**214,530**	**179,530**
	150250	260000	720	10	150250 - DLF Education	720 - O and M Budget Pool	196,899	192,171	(4,728)
	150250	260000	710	10	150250 - DLF Education	710 - Travel Budget Pool	120,000	130,000	10,000
							316,899	**322,171**	**5,272**
	150300	260000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	125,350	79,300	(46,050)
	150300	260000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	500	500	0
	150300	260000	701400	40	150300 - Advisement Fee	701400 - Student Employees	40,000	40,000	0
							165,850	**119,800**	**(46,050)**
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,432	71,880	2,448
							69,432	**71,880**	**2,448**
	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	3,000	(2,000)
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,369	75,750	8,381
							72,669	**79,050**	**6,381**
260002 - COE Instructional Reserve	110100	260002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	14,628	4,812	(9,816)
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	37,252	52,974	15,722
							51,880	**57,786**	**5,906**
	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	6,296	6,296
							0	**6,296**	**6,296**
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,338,092	1,338,092	0
							1,338,092	**1,338,092**	**0**
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	7,000	7,000	0
							7,000	**7,000**	**0**
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	126,648	130,488	3,840
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,840	81,240	2,400
							205,488	**211,728**	**6,240**
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,392	35,424	1,032
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	79,770	77,330	(2,440)
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
							134,762	**133,354**	**(1,408)**
	150300	260005	701400	40	150300 - Advisement Fee	701400 - Student Employees	0	15,000	15,000
							0	**15,000**	**15,000**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	155,000	155,000	0
							155,000	**155,000**	**0**
260009 - COE Centers & Graduate Programs	110100	260009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	58,368	58,368
							0	**58,368**	**58,368**
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	12,200	5,000	(7,200)
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,700	14,400	(3,300)
	140100	260009	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	48,240	48,240
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	100	400	300
							30,000	**68,040**	**38,040**
	150250	260009	710	10	150250 - DLF Education	710 - Travel Budget Pool	0	20,000	20,000
							0	**20,000**	**20,000**
	150300	260009	701400	40	150300 - Advisement Fee	701400 - Student Employees	0	10,000	10,000
	150300	260009	710	40	150300 - Advisement Fee	710 - Travel Budget Pool	0	15,000	15,000
							0	**25,000**	**25,000**
260010 - SH Center for Prof Development	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Budget Pool	7,000	6,000	(1,000)
	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	23,000	23,000	0
	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Budget Pool	7,000	8,000	1,000
							37,000	**37,000**	**0**
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	216,948	185,412	(31,536)
	110100	260011	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,992	18,650	(25,342)
							260,940	**204,062**	**(56,878)**
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	30,000	0
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	300	300	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	55,632	47,104	(8,528)
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,780	62,892	2,112
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,528	32,350	(4,178)
							187,240	**176,646**	**(10,594)**
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,600	36,600	0
							36,600	**36,600**	**0**
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	180,000	80,000	(100,000)
	140100	260016	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	10,000	0	(10,000)
							190,000	**80,000**	**(110,000)**
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	9,846	9,846	0
							9,846	**9,846**	**0**
260018 - COE Overload Faculty	140100	260018	700801	10	140100 - Designated Tuition	700801 - Teaching	62,737	62,737	0
							62,737	**62,737**	**0**
260019 - COE Pool Faculty	110100	260019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	40,014	0	(40,014)
							40,014	**0**	**(40,014)**
	140100	260019	700801	10	140100 - Designated Tuition	700801 - Teaching	806,497	950,432	143,935
							806,497	**950,432**	**143,935**
	150250	260019	700801	10	150250 - DLF Education	700801 - Teaching	70,000	100,000	30,000
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	15,931	26,000	10,069
							85,931	**126,000**	**40,069**

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260020 - DFL Graduate Program	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	192	192
	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	15,361	13,800	(1,561)
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	52,416	41,933	(10,483)
							67,777	**55,925**	**(11,852)**
	150250	260020	700801	10	150250 - DLF Education	700801 - Teaching	10,008	0	(10,008)
	150250	260020	702200	10	150250 - DLF Education	702200 - Longevity Pay	2,400	1,440	(960)
	150250	260020	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	26,000	30,000	4,000
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	128,352	133,872	5,520
							166,760	**165,312**	**(1,448)**
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
							14,000	**14,000**	**0**
260023 - COE New Initiatives	140100	260023	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	160,000	0	(160,000)
							160,000	**0**	**(160,000)**
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	32,006	32,006
							0	**32,006**	**32,006**
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,500	5,500
	140100	260024	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	58,008	58,008
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	48,500	48,500
							0	**112,008**	**112,008**
261000 - Dept of Curriculum and Instruction	110100	261000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	79,080	0	(79,080)
	110100	261000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,171,728	0	(1,171,728)
							1,250,808	**0**	**(1,250,808)**
	140100	261000	700801	10	140100 - Designated Tuition	700801 - Teaching	273,726	0	(273,726)
	140100	261000	701400	40	140100 - Designated Tuition	701400 - Student Employees	30,000	0	(30,000)
	140100	261000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	55,500	0	(55,500)
	140100	261000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	74,500	0	(74,500)
	140100	261000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	0	(1,000)
							434,726	**0**	**(434,726)**
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	56,016	15,016	(41,000)
							56,016	**15,016**	**(41,000)**
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	62,550	50,726	(11,824)
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	150	150	0
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	25,000	10,000
							77,700	**75,876**	**(1,824)**
262000 - Dept of Educational Leadership	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,040	74,232	3,192
	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,439,620	1,351,134	(88,486)
							1,510,660	**1,425,366**	**(85,294)**
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,900	50,000	(10,900)
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	37,270	53,170	15,900
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,300	1,300	0
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
							151,615	**156,615**	**5,000**
	150250	262000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	20,000	20,000	0
	150250	262000	700801	10	150250 - DLF Education	700801 - Teaching	53,010	54,072	1,062
							73,010	**74,072**	**1,062**
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Budget Pool	1,000	2,000	1,000
							1,000	**2,000**	**1,000**

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262003 - Educational Leadership Doctoral	140100	262003	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	34,000	34,000	0
	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	42,067	46,067	4,000
	140100	262003	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	14,000	0	(14,000)
							100,067	**90,067**	**(10,000)**
262004 - Developmental Ed Doctoral	110100	262004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	65,034	71,550	6,516
							65,034	**71,550**	**6,516**
	140100	262004	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,336	34,488	4,152
	140100	262004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	26,000	26,000
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,608	15,085	(29,523)
	140100	262004	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	379	379
							74,944	**75,952**	**1,008**
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,000	23,000	0
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	64,044	69,552	5,508
							87,044	**92,552**	**5,508**
262005 - Higher Ed Leadership Doctoral	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	14,500	30,600	16,100
	140100	262005	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,500	0	(13,500)
	140100	262005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	22,400	7,400
							43,000	**53,000**	**10,000**
264000 - Dept of Lang Literacy and Spec Pop	110100	264000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,952	0	(35,952)
	110100	264000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,836,729	0	(1,836,729)
							1,872,681	**0**	**(1,872,681)**
	140100	264000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	1,000	0	(1,000)
	140100	264000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	44,100	0	(44,100)
	140100	264000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	60,000	0	(60,000)
	140100	264000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,400	0	(1,400)
	140100	264000	701400	40	140100 - Designated Tuition	701400 - Student Employees	35,500	0	(35,500)
							142,000	**0**	**(142,000)**
264003 - Literacy Doctoral	110100	264003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,912	0	(30,912)
							30,912	**0**	**(30,912)**
	140100	264003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	264003	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	99,947	0	(99,947)
	140100	264003	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	25,000	0	(25,000)
							129,947	**0**	**(129,947)**
264005 - Doctorate Special Education	140100	264005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	0	(20,000)
	140100	264005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	64,281	0	(64,281)
	140100	264005	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,000	0	(30,000)
	140100	264005	700801	10	140100 - Designated Tuition	700801 - Teaching	154,494	0	(154,494)
							268,775	**0**	**(268,775)**
265000 - Dept of Library Science & Technolog	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,352	40,032	4,680
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	451,476	618,444	166,968
							486,828	**658,476**	**171,648**
	140100	265000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,000	33,168	3,168
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	27,000	40,000	13,000
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	54,400	39,400	(15,000)
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
							120,000	**121,168**	**1,168**

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266000 - Department of Counselor Education	110100	266000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	35,532	35,532	0
	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,035,702	1,029,600	(6,102)
							1,071,234	**1,065,132**	**(6,102)**
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	57,024	60,534	3,510
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,296	44,616	1,320
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	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	29,030	38,105	9,075
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	925	(75)
							198,705	**212,535**	**13,830**
266001 - Counselor Ed Doctoral	110100	266001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,912	33,696	2,784
							30,912	**33,696**	**2,784**
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,264	49,224	960
	140100	266001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	40,500	0	(40,500)
	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	44,059	84,559	40,500
							152,823	**153,783**	**960**
267000 - School of Teaching and Learning	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	123,240	123,240
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	2,973,051	2,973,051
	110100	267000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	137,241	137,241
							0	**3,233,532**	**3,233,532**
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	465,606	465,606
	140100	267000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	50,000	50,000
	140100	267000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	115,500	115,500
	140100	267000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	217,000	217,000
	140100	267000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	0	2,400	2,400
							0	**850,506**	**850,506**
267001 - Literacy Doctoral	110100	267001	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	34,488	34,488
							0	**34,488**	**34,488**
	140100	267001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	99,947	99,947
	140100	267001	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
	140100	267001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	25,000	25,000
							0	**129,947**	**129,947**
267999 - SOTL Cost Share	110100	267999	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	19,284	19,284
	110100	267999	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	8,002	8,002
							0	**27,286**	**27,286**
	140100	267999	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	10,320	10,320
	140100	267999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	10,046	10,046
							0	**20,366**	**20,366**
	150200	267999	702200	30	150200 - Distance Learning	702200 - Longevity Pay	0	48	48
	150200	267999	701	30	150200 - Distance Learning	701 - Fringe Benefits Pool	0	3,500	3,500
	150200	267999	701501	30	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	10,483	10,483
							0	**14,031**	**14,031**

Sam Houston State University
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
269000 - Charter School	110100	269000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	117,312	117,312
							0	**117,312**	**117,312**
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	36,192	40,632	4,440
	710000	269000	701402	30	710000 - Charter School	701402 - Graduate Assistant Non Teaching	21,840	0	(21,840)
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	82,416	84,072	1,656
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	94,966	133,752	38,786
	710000	269000	701900	30	710000 - Charter School	701900 - Compensatory Time	0	500	500
	710000	269000	720	30	710000 - Charter School	720 - O and M Budget Pool	184,312	122,816	(61,496)
	710000	269000	702100	30	710000 - Charter School	702100 - Overtime Pay	0	3,500	3,500
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	99,984	105,000	5,016
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	113,304	0	(113,304)
	710000	269000	710	30	710000 - Charter School	710 - Travel Budget Pool	19,500	27,000	7,500
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	144,522	119,160	(25,362)
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	0	1,540	1,540
							797,036	**637,972**	**(159,064)**
269011 - Brighton Academy	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	418,221	528,888	110,667
	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	0	1,300	1,300
	710000	269011	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	1	1
	710000	269011	710	30	710000 - Charter School	710 - Travel Budget Pool	3,500	5,000	1,500
	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	133,831	171,613	37,782
	710000	269011	720	30	710000 - Charter School	720 - O and M Budget Pool	167,602	269,032	101,430
							723,154	**975,834**	**252,680**
269012 - Greengate Academy	710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	64,753	86,863	22,110
	710000	269012	720	30	710000 - Charter School	720 - O and M Budget Pool	72,302	133,268	60,966
	710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	209,448	259,656	50,208
	710000	269012	710	30	710000 - Charter School	710 - Travel Budget Pool	3,500	2,500	(1,000)
	710000	269012	702200	30	710000 - Charter School	702200 - Longevity Pay	0	740	740
							350,003	**483,027**	**133,024**
269013 - Cypress Trails Pre-K & Childcare	710000	269013	710	30	710000 - Charter School	710 - Travel Budget Pool	3,500	3,000	(500)
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	0	960	960
	710000	269013	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	0	0	0
	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	249,096	304,440	55,344
	710000	269013	720	30	710000 - Charter School	720 - O and M Budget Pool	42,523	154,430	111,907
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	67,994	101,633	33,639
							363,113	**564,463**	**201,350**
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Budget Pool	146,620	267,079	120,459
							145,994	**267,079**	**120,459**
TOTAL - 26 - COLLEGE OF EDUCATION							**15,898,107**	**16,969,540**	**836,924**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
27 - COLLEGE OF HEALTH SCIENCES									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	331,380	377,784	46,404
	110100	208000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	60,210	27,540	(32,670)
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,072	36,072	0
							427,662	**441,396**	**13,734**
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,042,722	1,138,482	95,760
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	248,416	181,512	(66,904)
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	115,536	151,182	35,646
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	10,628	10,626	(2)
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	44,000	51,456	7,456
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	101,479	106,276	4,797
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,739	739
							1,568,781	**1,646,273**	**77,492**
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	0	7,000	7,000
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	0	288	288
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	21,470	21,470
							0	**28,758**	**28,758**
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Budget Pool	364,500	425,000	60,500
							364,500	**425,000**	**60,500**
208008 - Nursing Clinical Travel	140100	208008	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
							15,000	**15,000**	**0**
211000 - Allied Health Office of the Dean	110100	211000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,136	48,550	1,414
							47,136	**48,550**	**1,414**
211001 - Medical and Allied Health	110100	211001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,412	0	(2,412)
							2,412	**0**	**(2,412)**
	140100	211001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	15,472	13,672	(1,800)
	140100	211001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	500	500	0
	140100	211001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,240	37,344	1,104
							52,212	**51,516**	**(696)**
263000 - Dept of Population Health	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,768	38,064	1,296
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	77,382	81,252	3,870
							114,150	**119,316**	**5,166**
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	286,146	293,166	7,020
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	3,006	3,006	0
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	20,000	10,000
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	1,500	21,500	20,000
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	76,004	52,474	(23,530)
	140100	263000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	2,300	2,300	0
							378,956	**392,446**	**13,490**
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	58,656	60,408	1,752
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	720	720	0
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	18,217	18,217	0
							77,593	**79,345**	**1,752**
	150300	263000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	3,800	0	(3,800)
							3,800	**0**	**(3,800)**

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263001 - Program in Health	110100	263001	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	3,006	3,006	0
	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	190,368	197,028	6,660
							193,374	**200,034**	**6,660**
	140100	263001	700801	10	140100 - Designated Tuition	700801 - Teaching	0	2,700	2,700
							0	**2,700**	**2,700**
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	12,911	12,911	0
							12,911	**12,911**	**0**
270000 - COHS Office of the Dean	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	66,408	69,408	3,000
	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	201,600	201,600
	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	0	2,412	2,412
							66,408	**273,420**	**207,012**
	120400	270000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	114,241	114,241
							0	**114,241**	**114,241**
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	149,432	59,027	(90,405)
	140100	270000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	27,800	27,800	0
	140100	270000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	55,928	55,928	0
	140100	270000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	195,720	0	(195,720)
	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 Exempt	108,696	112,800	4,104
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	40,000	35,000	(5,000)
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	150,764	135,910	(14,854)
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,600	600
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	500	500
							743,840	**443,065**	**(300,775)**
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	351,595	341,384	(10,211)
	150280	270000	700802	10	150280 - DLF Health Sciences	700802 - Assistant Instructor	10,000	10,000	0
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	116,319	116,319	0
	150280	270000	701001	10	150280 - DLF Health Sciences	701001 - Non Teaching Salaried Exempt	0	120,000	120,000
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	51,216	52,752	1,536
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Budget Pool	182,047	120,927	(61,120)
	150280	270000	701501	40	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	6,984	6,984	0
							718,161	**768,366**	**50,205**
	150300	270000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	12,950	12,950
							0	**12,950**	**12,950**
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	15,900	(100)
	140100	270001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	0	100	100
							16,000	**16,000**	**0**
270002 - COHS New Initiatives	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	551	120,000	119,449
	140100	270002	742	40	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	17,050	0	(17,050)
							17,601	**120,000**	**102,399**
270003 - COHS Teaching Assistant	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	15,000	0
	140100	270003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	23,450	23,450
							15,000	**38,450**	**23,450**
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	4,626	3,179	(1,447)
							4,626	**3,179**	**(1,447)**
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	122,417	115,396	(7,021)
							122,417	**115,396**	**(7,021)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
270005 - COHS Pool Faculty	110100	270005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	18,625	0	(18,625)
	110100	270005	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	15,325	15,325
							18,625	**15,325**	**(3,300)**
	140100	270005	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	239,587	279,559	39,972
	140100	270005	700801	10	140100 - Designated Tuition	700801 - Teaching	8,550	0	(8,550)
							248,137	**279,559**	**31,422**
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	269,002	270,002	1,000
							269,002	**270,002**	**1,000**
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	12,816	13,696	880
							12,816	**13,696**	**880**
270009 - Allied Health Programs	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	155,256	148,872	(6,384)
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	2,786	2,906	120
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,016	60,792	1,776
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	744,696	749,185	4,489
							961,754	**961,755**	**1**
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	664,488	718,821	54,333
	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	23,256	37,200	13,944
							687,744	**756,021**	**68,277**
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	79,128	85,554	6,426
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,392	45,144	1,752
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	21,500	38,500	17,000
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	82,627	71,503	(11,124)
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,851	1,851	0
							250,474	**264,528**	**14,054**
	150300	271000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	3,800	0	(3,800)
							3,800	**0**	**(3,800)**
283000 - Dept of Family and Consumer Sci	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,088	44,088	0
	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	328,428	337,311	8,883
							372,516	**381,399**	**8,883**
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	83,466	85,986	2,520
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	12,308	2,462
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,456	31,680	1,224
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,800	800
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	73,926	69,201	(4,725)
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	550	666	116
							214,244	**218,641**	**4,397**
	150300	283000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	3,800	0	(3,800)
							3,800	**0**	**(3,800)**
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Budget Pool	2,000	2,000	0
							2,000	**2,000**	**0**
TOTAL - 27 - COLLEGE OF HEALTH SCIENCES							**8,007,452**	**8,531,238**	**523,786**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1,530	1,530	0
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,752	90,048	4,296
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
							99,306	**103,602**	**4,296**
	120400	280000	770	40	120400 - HEAF	770 - Capital Outlay Pool	0	196,180	196,180
							0	**196,180**	**196,180**
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	197,016	202,920	5,904
							197,016	**202,920**	**5,904**
	150240	280000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	6,012	6,012	0
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,950	1,804	(146)
	150240	280000	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,000	0	(15,000)
	150240	280000	701501	40	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	50,000	0	(50,000)
	150240	280000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	30,000	55,563	25,563
							102,962	**63,379**	**(39,583)**
	150300	280000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	47,950	18,012	(29,938)
	150300	280000	701402	40	150300 - Advisement Fee	701402 - Graduate Assistant Non Teaching	0	29,538	29,538
							47,950	**47,550**	**(400)**
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Budget Pool	3,500	3,000	(500)
							3,500	**3,000**	**(500)**
280001 - CHSS Contingency	110100	280001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,548	151,032	41,484
	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	3,088	39,028	35,940
							112,636	**190,060**	**77,424**
	140100	280001	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280001	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	481	481	0
	140100	280001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	28,000	28,000	0
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	217,472	171,968	(45,504)
							260,953	**215,449**	**(45,504)**
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	477,641	477,641
	110100	280002	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	72,747	0	(72,747)
							72,747	**477,641**	**404,894**
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	792,773	794,989	2,216
							792,773	**794,989**	**2,216**
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	40,177	296,441	256,264
	150240	280002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	62,000	8,730	(53,270)
							102,177	**305,171**	**202,994**
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,494,404	1,538,094	43,690
							1,494,404	**1,538,094**	**43,690**
	150240	280003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	602	602
	150240	280003	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	0	2,004	2,004
	150240	280003	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	13,752	13,752
							0	**16,358**	**16,358**
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	91,000	72,000	(19,000)
							91,000	**72,000**	**(19,000)**

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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	110100	280009	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	100,000	0	(100,000)
							100,000	**0**	**(100,000)**
	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,565	252,549	153,984
	140100	280009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	73,785	0	(73,785)
							172,350	**252,549**	**80,200**
280010 - CHSS Overload Faculty	110100	280010	700801	10	110100 - E and G Fund 0001	700801 - Teaching	241,860	0	(241,860)
							241,860	**0**	**(241,860)**
	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	200,000	200,000	0
							200,000	**200,000**	**0**
280011 - CHSS Pool Faculty	140100	280011	700801	10	140100 - Designated Tuition	700801 - Teaching	172,044	76,248	(95,796)
							172,044	**76,248**	**(95,796)**
	150240	280011	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	42,012	0	(42,012)
							42,012	**0**	**(42,012)**
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	15,728	14,920	(808)
							15,728	**14,920**	**(808)**
280014 - CHSS Post Doctoral Fellow	140100	280014	700801	10	140100 - Designated Tuition	700801 - Teaching	8,595	8,595	0
							8,595	**8,595**	**0**
	150240	280014	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	25,785	25,785	0
	150240	280014	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	0	16,227	16,227
	150240	280014	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	13,217	12,600	(617)
							39,002	**54,612**	**15,610**
280017 - CHSS New Initiatives	140100	280017	741	10	140100 - Designated Tuition	741 - New Initiatives Budget Pool	180,270	137,600	(42,670)
							180,270	**137,600**	**(42,670)**
280018 - EWCAT	140100	280018	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,750	20,750	0
	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	4,250	4,250	0
							25,000	**25,000**	**0**
280019 - CHSS Undergraduate Journal	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,150	8,150	0
							17,996	**17,996**	**0**
280020 - CHSS Writing Disciplines	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	3,100	3,100	0
	140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	13,500	13,500	0
							16,600	**16,600**	**0**
280021 - CHSS Staff Development	140100	280021	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**
280023 - Writing Across Curriculum	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	4,999	3,200	(1,799)
	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,800	1,800
	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	20,000	0
							24,999	**25,000**	**1**

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280024 - Doctoral Psychology Students	140100	280024	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	643,147	485,147	(158,000)
	140100	280024	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	0	58,000	58,000
	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	166,600	185,600	19,000
							809,747	**728,747**	**(81,000)**
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	23,210	0	(23,210)
							23,210	**0**	**(23,210)**
281000 - Dept of Communication Studies	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,632	42,672	2,040
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	631,008	715,032	84,024
							671,640	**757,704**	**86,064**
	140100	281000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	281000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,000	0	(1,000)
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	445	445	0
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,000	14,000	0
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,130	8,130	1,000
							26,575	**26,575**	**0**
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	2,561	8,363	5,802
	150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	3,000	0	(3,000)
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	14,000	25,090	11,090
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	22,000	0	(22,000)
	150240	281000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	8,000	0	(8,000)
							49,561	**33,453**	**(16,108)**
282000 - Dept of English	110100	282000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,400	130,872	65,472
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,267,030	2,229,975	(37,055)
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,760	76,344	4,584
							2,404,190	**2,437,191**	**33,001**
	140100	282000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	40,014	40,014
	140100	282000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	36,200	36,200	0
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	59,384	59,384	0
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	851	851	0
							118,435	**158,449**	**40,014**
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	12,000	0	(12,000)
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	50,004	0	(50,004)
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	16,052	34,894	18,842
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	15,000	34,895	19,895
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,002	0	(15,002)
							108,058	**69,789**	**(38,269)**
282001 - Texas Review Press	110100	282001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	17,496	0	(17,496)
	110100	282001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,544	0	(12,544)
							30,040	**0**	**(30,040)**
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,000	10,000
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	22,000	12,000	(10,000)
							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**
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**

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284000 - Dept of World Languages & Cultures	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,704	39,600	1,896
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,119,024	1,228,014	108,990
							1,156,728	**1,267,614**	**110,886**
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	55,008	75,024	20,016
	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	27,982	27,982	0
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	4,000	1,000
							105,990	**127,006**	**21,016**
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	11,000	11,000	0
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	34,656	36,384	1,728
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	480	480	0
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	56,795	0	(56,795)
	150240	284000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	43,000	31,392	(11,608)
							145,931	**79,256**	**(66,675)**
285000 - Dept of History	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,808	68,808	0
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,535,112	1,411,587	(123,525)
							1,603,920	**1,480,395**	**(123,525)**
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	44,262	44,262
	140100	285000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	13,975	0	(13,975)
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	5,500	2,000
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	18,754	30,729	11,975
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	51,000	51,000	0
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	1,100	1,100	0
							88,329	**132,591**	**44,262**
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	9,360	10,053	693
	150240	285000	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	0	71,127	71,127
	150240	285000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	25,000	0	(25,000)
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	2,727	24,066	21,339
	150240	285000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,500	5,500	0
	150240	285000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	6,000	0	(6,000)
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	80,000	76,381	(3,619)
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	20,000	25,460	5,460
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Budget Pool	23,837	0	(23,837)
							172,424	**212,587**	**40,163**
285002 - CHSS Diversity & Inclusion	140100	285002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**

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287000 - Dept of Political Science	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,184	43,248	2,064
	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,081,854	1,135,746	53,892
							1,123,038	**1,178,994**	**55,956**
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	43,272	43,272
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,500	9,500	1,000
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	17,000	2,000
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,601	21,627	1,026
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	2,500	(500)
	140100	287000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	0	(3,000)
							50,101	**93,899**	**43,798**
	150240	287000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	30,000	30,000	0
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	25,000	25,000	0
	150240	287000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	5,000	0	(5,000)
	150240	287000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	10,000	0	(10,000)
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	36,888	38,736	1,848
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	1,200	1,200	0
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	60,000	0	(60,000)
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	46,253	0	(46,253)
	150240	287000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	30,422	30,422
	150240	287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	32,000	32,000
							214,341	**157,358**	**(56,983)**
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	126,360	133,368	7,008
							126,360	**133,368**	**7,008**
	140100	288000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	6,649	0	(6,649)
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	34,472	34,472	0
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	65,000	66,000	1,000
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	56,423	63,071	6,649
	140100	288000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,262	1,262	0
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	3,000	0
							166,805	**167,805**	**1,000**
	150200	288000	700801	40	150200 - Distance Learning	700801 - Teaching	0	45,000	45,000
	150200	288000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	14,400	14,400
							0	**59,400**	**59,400**
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	24,160	9,440	(14,720)
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	15,000	0	(15,000)
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	30,000	0	(30,000)
	150240	288000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	24,240	31,464	7,224
	150240	288000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	1,200	0	(1,200)
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	15,000	0	(15,000)
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	60,988	0	(60,988)
	150240	288000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	0	41,846	41,846
	150240	288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	0	41,845	41,845
							170,588	**124,595**	**(45,993)**
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,815,786	1,757,248	(58,538)
							1,815,786	**1,757,248**	**(58,538)**
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	105,975	105,975
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	31,793	31,793
							0	**137,768**	**137,768**

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288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	407,844	475,110	67,266
							407,844	**475,110**	**67,266**
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	24,143	43,781	19,638
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	96,912	145,935	49,023
							121,055	**189,716**	**68,661**
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	95,857	100,640	4,783
							95,857	**100,640**	**4,783**
	110201	288003	701402	30	110201 - Pyschological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	6,000	100,000	94,000
	110201	288003	720	30	110201 - Pyschological Services - Fund 0259	720 - O and M Budget Pool	14,000	20,000	6,000
							20,000	**120,000**	**100,000**
	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	93,432	98,112	4,680
							93,432	**98,112**	**4,680**
288004 - Forensic Clinical PHD	140100	288004	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	6,119	6,424	305
	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	28,000	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
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	81,316	81,316	0
							132,005	**132,310**	**305**
289000 - Dept of Sociology	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	31,440	33,024	1,584
	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,145,088	1,241,370	96,282
							1,176,528	**1,274,394**	**97,866**
	140100	289000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	37,008	37,008
	140100	289000	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	180	0	(180)
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	11,000	11,000	0
	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	34,292	34,472	180
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	3,000	3,000	0
							52,472	**89,480**	**37,008**
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	9,500	9,400	(100)
	150240	289000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	31,176	32,736	1,560
	150240	289000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	300	1,440	1,140
	150240	289000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	53,261	0	(53,261)
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Budget Pool	152,034	86,214	(65,820)
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Budget Pool	57,350	86,214	28,864
							303,621	**216,004**	**(87,617)**
TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI							**18,410,876**	**19,265,456**	**911,375**
29 - OSTEOPATHIC MEDICINE									
290000 - Osteopathic Medicine	212111	290000	701001	40	212111 - TSUS Health Sciences Gift	701001 - Non Teaching Salaried Exempt	0	68,432	66,495
	212111	290000	701	40	212111 - TSUS Health Sciences Gift	701 - Fringe Benefits Pool	0	21,260	0
							0	**89,692**	**66,495**
	212112	290000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	165,756	(130,234)
	212112	290000	702200	40	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	3,411	3,411
	212112	290000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	60,072	(105,912)
	212112	290000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	387,784	(5,695)
							0	**617,023**	**(238,431)**

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290001 - COM - Office of the Dean	212112	290001	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	1,100,000	1,100,000
	212112	290001	710	40	212112 - Osteopathic Medicine Support	710 - Travel Budget Pool	0	300,000	300,000
							0	**1,400,000**	**1,400,000**
291000 - COM - Clinical Affairs	212112	291000	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	131,078	131,078
	212112	291000	701501	10	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	46,824	46,824
	212112	291000	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	15,000	15,000
	212112	291000	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	318,264	318,264
	212112	291000	710	10	212112 - Osteopathic Medicine Support	710 - Travel Budget Pool	0	10,000	10,000
							0	**521,166**	**521,166**
291100 - Clinical Skills	212112	291100	701000	10	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	35,000	35,000
	212112	291100	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	84,800	84,800
	212112	291100	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	195,000	195,000
	212112	291100	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	531,515	531,515
	212112	291100	701001	10	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	35,000	35,000
							0	**881,315**	**881,315**
291200 - Osteopathic Principles and Practice	212112	291200	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	5,000	5,000
	212112	291200	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	252,800	252,800
	212112	291200	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	427,200	427,200
	212112	291200	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	362,300	362,300
							0	**1,047,300**	**1,047,300**
291300 - Primary Care	212112	291300	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	14,000	14,000
	212112	291300	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	482,000	482,000
	212112	291300	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	1,256,250	1,256,250
	212112	291300	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	250,000	250,000
							0	**2,002,250**	**2,002,250**
291400 - Surgery Specialties	212112	291400	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	337,500	337,500
	212112	291400	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	2,500	2,500
	212112	291400	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	108,000	108,000
							0	**448,000**	**448,000**
291500 - GME and Clinical Education	212112	291500	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	37,536	37,536
	212112	291500	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	330,016	330,016
	212112	291500	701000	40	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	92,448	92,448
	212112	291500	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	302,500	302,500
	212112	291500	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	147,200	147,200
							0	**909,700**	**909,700**
292000 - COM - Educational Affairs	212112	292000	710	40	212112 - Osteopathic Medicine Support	710 - Travel Budget Pool	0	33,500	33,500
	212112	292000	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	64,272	64,272
	212112	292000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	160,704	160,704
	212112	292000	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	25,000	25,000
	212112	292000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	48,000	48,000
							0	**331,476**	**331,476**
292100 - Medical Student Affairs	212112	292100	720	50	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	256,218	256,218
	212112	292100	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	92,800	92,800
	212112	292100	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	110,016	110,016
	212112	292100	701000	50	212112 - Osteopathic Medicine Support	701000 - Prof Administrative Employees	0	170,000	170,000
							0	**629,034**	**629,034**
292200 - COM - Assessment & Accreditation	212112	292200	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	31,920	31,920
	212112	292200	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	384,460	384,460
	212112	292200	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	118,464	118,464
							0	**534,844**	**534,844**

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292300 - COM - Faculty Development	212112	292300	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	106,824	106,824
	212112	292300	701	40	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	69,232	69,232
	212112	292300	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	157,367	157,367
	212112	292300	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	80,016	80,016
	212112	292300	701500	40	212112 - Osteopathic Medicine Support	701500 - Classified Employees	0	29,510	29,510
							0	**442,949**	**442,949**
293000 - COM - Biomedical Sciences	212112	293000	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	175,000	175,000
	212112	293000	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	93,734	93,734
	212112	293000	701501	40	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	93,456	93,456
	212112	293000	700801	40	212112 - Osteopathic Medicine Support	700801 - Teaching	0	200,016	200,016
							0	**562,206**	**562,206**
293100 - Biochem, Cell Biology, & Genetics	212112	293100	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	182,520	182,520
	212112	293100	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	214,432	214,432
	212112	293100	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	7,500	7,500
	212112	293100	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	487,580	487,580
							0	**892,032**	**892,032**
293200 - Anatomy, Embryology, & Histology	212112	293200	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	295,104	295,104
	212112	293200	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	234,496	234,496
	212112	293200	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	115,520	115,520
	212112	293200	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	437,696	437,696
							0	**1,082,816**	**1,082,816**
293300 - Physiology & Pharmacology	212112	293300	720	10	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	7,500	7,500
	212112	293300	700801	10	212112 - Osteopathic Medicine Support	700801 - Teaching	0	160,000	160,000
	212112	293300	700800	10	212112 - Osteopathic Medicine Support	700800 - Faculty Academic Employees	0	370,000	370,000
	212112	293300	701	10	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	169,600	169,600
							0	**707,100**	**707,100**
293400 - COM - Research Lab	212112	293400	720	40	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	100,000	100,000
							0	**100,000**	**100,000**
294000 - Clinical Practice	195000	294000	701501	90	195000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	0	274,637	274,637
	195000	294000	701	90	195000 - Clinical Practice	701 - Fringe Benefits Pool	0	87,884	87,884
	195000	294000	710	90	195000 - Clinical Practice	710 - Travel Budget Pool	0	7,200	7,200
	195000	294000	720	90	195000 - Clinical Practice	720 - O and M Budget Pool	0	345,157	345,157
	195000	294000	750	90	195000 - Clinical Practice	750 - Utilities Budget Pool	0	15,000	15,000
	195000	294000	742	90	195000 - Clinical Practice	742 - One-Time New Initiative Budget Pool	0	333,168	333,168
							0	**1,063,046**	**1,063,046**
	212112	294000	701001	40	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	75,000	75,000
							0	**75,000**	**75,000**
294100 - Clinical Reserve	195000	294100	720	90	195000 - Clinical Practice	720 - O and M Budget Pool	0	936,954	936,954
							0	**936,954**	**936,954**
TOTAL - 29 - OSTEOPATHIC MEDICINE							**0**	**15,273,903**	**14,395,253**

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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	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	25,344	25,344
	110100	400000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	153,144	157,728	4,584
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	129,288	131,712	2,424
	110100	400000	701900	40	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	0	(1,000)
	110100	400000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	2,122	0	(2,122)
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	300,840	312,840	12,000
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	70,848	74,400	3,552
							657,242	**702,024**	**44,782**
	120400	400000	770	40	120400 - HEAF	770 - Capital Outlay Pool	2,000,000	99,139	(1,900,861)
							2,000,000	**99,139**	**(1,900,861)**
	140100	400000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	43,008	43,008
	140100	400000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,808	52,344	1,536
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	121,073	121,073	(0)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	370	370	0
							184,751	**229,295**	**44,544**
	150205	400000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	46,335	40,793	(5,542)
	150205	400000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	13,200	12,100	(1,100)
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Budget Pool	62,563	0	(62,563)
							122,098	**52,893**	**(69,205)**
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	55,401	55,401	0
							55,401	**55,401**	**0**
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							80,000	**80,000**	**0**
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	80,074	80,074	0
							80,074	**80,074**	**0**
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**
400015 - Faculty Senate	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	30,492	0	(30,492)
	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	33,614	33,614
	110100	400015	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	17,716	17,716
							30,492	**51,330**	**20,838**
	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	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	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	154,896	24,888	(130,008)
	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,252	30,252	0
							185,148	**55,140**	**(130,008)**

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400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,136	48,552	1,416
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0
							47,952	**49,368**	**1,416**
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	102,600	105,672	3,072
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	17,640	17,640	0
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	11,500	27,500	16,000
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	31,024	15,024	(16,000)
	140100	400027	760	10	140100 - Designated Tuition	760 - Scholarship Budget Pool	72,360	0	(72,360)
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	72,360	72,360
							235,124	**238,196**	**3,072**
400028 - Provost New Initiatives	140100	400028	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	108,008	200,000	91,992
	140100	400028	742	40	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	0	50,000	50,000
							108,008	**250,000**	**141,992**
TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF							**3,894,622**	**2,051,192**	**(1,843,430)**
41 - OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,425	38,737	(32,688)
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	232,469	232,469	0
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	12,772	9,772	(3,000)
	110100	410000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	288	0	(288)
	110100	410000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,800	19,800	0
							336,754	**300,778**	**(35,976)**
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	137	185	48
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	167,976	167,976	0
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	32,985	14,937	(18,048)
							201,098	**183,098**	**(18,000)**
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,870	11,270	(1,600)
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	484	484
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	42,900	44,194	1,294
							55,770	**55,948**	**178**
	150300	410000	700801	10	150300 - Advisement Fee	700801 - Teaching	19,008	12,672	(6,336)
	150300	410000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	23,104	16,206	(6,898)
	150300	410000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	1,298	0	(1,298)
	150300	410000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	1,310	1,310	0
	150300	410000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	9,283	8,225	(1,058)
	150300	410000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	35,100	36,158	1,058
							89,103	**74,571**	**(14,532)**
	152600	410000	760	80	152600 - International Education Fee	760 - Scholarship Budget Pool	93,132	93,488	356
							93,132	**93,488**	**356**
	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**
410001 - Academic Scholarships	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,832	41,832	0
							41,832	**41,832**	**0**
	140100	410001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,152	22,153	1
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	13,800	13,799	(1)
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	202,848	202,848	0
							238,800	**238,800**	**0**

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410003 - Academic Enrichment Center	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,412	72,996	(416)
	110100	410003	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	519	519
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	93,744	101,256	7,512
							167,156	**174,771**	**7,615**
410005 - EURECA Program	140100	410005	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	949	949
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	81,900	81,900	0
	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	4,051	(949)
							86,900	**86,900**	**0**
412000 - Student Success Initiatives	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	1,711	1,711	0
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,262	12,262	0
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,432	40,968	1,536
							53,405	**54,941**	**1,536**
	140100	412000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,900	7,900	0
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	2,500	(2,500)
	140100	412000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	53,840	56,340	2,500
	140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	333	333	0
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	75,768	78,048	2,280
	140100	412000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,738	7,738	0
	140100	412000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,300	23,300	0
	140100	412000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,624	48,624	0
							227,503	**229,783**	**2,280**
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	15,736	19,436	3,700
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	480	740	260
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	50,664	52,176	1,512
							66,880	**72,352**	**5,472**
	150300	412000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	11,500	11,500	0
	150300	412000	701400	10	150300 - Advisement Fee	701400 - Student Employees	28,500	28,500	0
	150300	412000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	480	200	(280)
	150300	412000	720	10	150300 - Advisement Fee	720 - O and M Budget Pool	55,662	54,910	(752)
	150300	412000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	34,656	35,688	1,032
							130,798	**130,798**	**0**
413000 - Honors Program	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	124,040	127,601	3,561
	110100	413000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,536	44,496	3,960
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,241	6,241	0
	110100	413000	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,756	0	(6,756)
							177,573	**178,338**	**765**
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	66,526	92,615	26,089
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	259	259	0
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,504	12,529	2,025
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,160	18,160	10,000
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	16,000	0
	140100	413000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,000	0	(10,000)
							111,449	**139,563**	**28,114**
	150300	413000	700801	10	150300 - Advisement Fee	700801 - Teaching	41,092	41,947	855
	150300	413000	701	10	150300 - Advisement Fee	701 - Fringe Benefits Pool	21,327	21,326	(1)
	150300	413000	701001	10	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	57,000	65,232	8,232
	150300	413000	702200	10	150300 - Advisement Fee	702200 - Longevity Pay	2,400	2,400	0
							121,819	**130,905**	**9,087**
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	203,000	203,000	0
							203,000	**203,000**	**0**

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413004 - Terry Foundation	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	7,500	7,500	0
							7,500	**7,500**	**0**
414000 - International Programs	110100	414000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	1,728	365	(1,363)
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,417	102,787	4,370
	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	43,627	43,627	0
							143,772	**146,779**	**3,007**
	140100	414000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	1,268	0	(1,268)
	140100	414000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	456	1,724	1,268
	140100	414000	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	33,650	33,650
							1,724	**35,374**	**33,650**
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	39,384	40,560	1,176
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	240	480	240
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Budget Pool	12,244	15,000	2,756
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Budget Pool	1,300	296	(1,004)
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	12,004	12,603	599
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Budget Pool	40,500	34,576	(5,924)
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	10,000	10,000	0
							115,672	**113,515**	**(2,157)**
414001 - English Language Institute	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	41,654	36,797	(4,857)
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	114,991	118,613	3,622
	181700	414001	701500	90	181700 - English as a Second Language	701500 - Classified Employees	40,792	40,378	(414)
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	1,440	1,440	0
							198,877	**197,228**	**(1,649)**
	186202	414001	720	90	186202 - International Prog-Short Programs	720 - O and M Budget Pool	40,000	30,000	(10,000)
	186202	414001	710	90	186202 - International Prog-Short Programs	710 - Travel Budget Pool	0	10,000	10,000
							40,000	**40,000**	**0**
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,880	36,960	1,080
							35,880	**36,960**	**1,080**
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	15,376	15,376	0
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
							15,524	**15,524**	**0**
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	30,000	24,700	(5,300)
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	0	7,300	7,300
							30,000	**32,000**	**2,000**

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416000 - SAM Center	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	72,000	72,000
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	24,948	24,948
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	500	500
							0	**97,448**	**97,448**
	150205	416000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	61,284	61,284
	150205	416000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	12,744	12,744
	150205	416000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	0	590	590
							0	**74,618**	**74,618**
	150300	416000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	668,026	719,228	51,202
	150300	416000	701400	50	150300 - Advisement Fee	701400 - Student Employees	100,000	100,000	0
	150300	416000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	22,560	22,560	0
	150300	416000	701001	50	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	451,872	389,364	(62,508)
	150300	416000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	315,000	365,000	50,000
	150300	416000	700801	50	150300 - Advisement Fee	700801 - Teaching	68,750	23,750	(45,000)
	150300	416000	750	50	150300 - Advisement Fee	750 - Utilities Budget Pool	2,000	2,000	0
	150300	416000	770	50	150300 - Advisement Fee	770 - Capital Outlay Pool	15,000	15,000	0
	150300	416000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	80,205	64,812	(15,393)
	150300	416000	710	50	150300 - Advisement Fee	710 - Travel Budget Pool	10,000	30,000	20,000
							1,733,413	**1,731,714**	**(1,699)**
416003 - Sam Houston Elite	140100	416003	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	22,000	22,000
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	3,992	3,992	0
	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	56,461	56,461
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	416003	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,336	0	(36,336)
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	57,208	38,728	(18,480)
							111,536	**135,181**	**23,645**
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	64,944	74,448	9,504
							64,944	**74,448**	**9,504**
	150300	417000	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	40,080	41,280	1,200
	150300	417000	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	25,000	25,000	0
	150300	417000	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	240	240	0
							65,320	**66,520**	**1,200**
	182800	417000	720	90	182800 - Testing Center	720 - O and M Budget Pool	21,264	18,800	(2,464)
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Budget Pool	296	296	0
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	0	240	240
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	26,488	28,000	1,512
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	83,952	41,280	(42,672)
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	35,000	30,888	(4,112)
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	0	47,496	47,496
	182800	417000	710	90	182800 - Testing Center	710 - Travel Budget Pool	3,000	3,000	0
							170,000	**170,000**	**0**
418001 - TWC Outreach Services	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	98,880	101,856	2,976
							98,880	**101,856**	**2,976**
	140100	418001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	20,656	0	(20,656)
							20,656	**0**	**(20,656)**
	150300	418001	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	69,552	0	(69,552)
	150300	418001	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,664	0	(20,664)
	150300	418001	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	480	0	(480)
							90,696	**0**	**(90,696)**

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418004 - The Woodlands Campus - Admin	110100	418004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,296	60,048	4,752
							55,296	**60,048**	**4,752**
	140100	418004	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	36,469	57,125	20,656
	140100	418004	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	777	777	0
	140100	418004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,649	70,949	4,300
	140100	418004	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	8,552	(1,448)
							113,895	**137,403**	**23,508**
	150300	418004	702200	40	150300 - Advisement Fee	702200 - Longevity Pay	0	480	480
	150300	418004	701	40	150300 - Advisement Fee	701 - Fringe Benefits Pool	0	20,664	20,664
	150300	418004	701501	40	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	0	72,691	72,691
							0	**93,835**	**93,835**
419000 - Academic Success Center	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	260,087	269,299	9,212
	110100	419000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	1,671	0	(1,671)
							261,758	**269,299**	**7,541**
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	15,000	21,600	6,600
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	15,005	15,005
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	16,489	22,829	6,340
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,472	26,472	0
	140100	419000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	6,148	9,780	3,632
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	15,139	(861)
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	61,945	54,677	(7,268)
	140100	419000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	27,720	0	(27,720)
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	537	537	0
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
							184,811	**180,539**	**(4,272)**
419002 - ASC/Writing	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
	140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400	0
							83,400	**83,400**	**0**
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	90,000	90,000	0
							90,000	**90,000**	**0**
419004 - ASC/Supplemental Instruction	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	26,716	6,716
							20,000	**26,716**	**6,716**
419005 - ASC@TWC	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
							25,128	**25,128**	**0**

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420013 - PACE	110100	420013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	42,255	44,523	2,268
	110100	420013	720	40	110100 - E and G Fund 0001	720 - O and M Budget Pool	2,943	0	(2,943)
							45,198	**44,523**	**(675)**
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	130,273	151,376	21,103
	140100	420013	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,890	2,890
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	16,368	17,676	1,308
	140100	420013	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,688	26,688	0
	140100	420013	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	3,050	0	(3,050)
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	111	111	0
							176,490	**198,741**	**22,251**
	150200	420013	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	9,100	9,100
	150200	420013	702200	40	150200 - Distance Learning	702200 - Longevity Pay	0	290	290
	150200	420013	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	17,676	17,676
							0	**27,066**	**27,066**
	150300	420013	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	0	37,500	37,500
							0	**37,500**	**37,500**
420017 - Academic Community Engagement	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							4,000	**4,000**	**0**
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,624	70,704	1,080
	140100	420017	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	0	(5,000)
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	17,503	22,503	5,000
							101,973	**103,053**	**1,080**
422000 - QEP PACE Center	140100	422000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,000	40,000
	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	50,667	50,667
	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,000	18,000
							0	**108,667**	**108,667**
422001 - QEP Active Learning Summ Institutes	140100	422001	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	7,500	7,500
	140100	422001	700801	10	140100 - Designated Tuition	700801 - Teaching	0	33,000	33,000
							0	**40,500**	**40,500**
422002 - QEP Acue's Course Teaching Practice	140100	422002	700801	10	140100 - Designated Tuition	700801 - Teaching	0	56,250	56,250
	140100	422002	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	3,375	3,375
							0	**59,625**	**59,625**
422003 - QEP Learning Teaching Fellowships	140100	422003	700801	10	140100 - Designated Tuition	700801 - Teaching	0	54,000	54,000
	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	15,660	15,660
							0	**69,660**	**69,660**
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Budget Pool	0	11,200	11,200
							0	**11,200**	**11,200**
TOTAL - 41 - OFFICE OF THE VICE PROVOST							**6,519,114**	**7,197,234**	**678,120**

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42 - ASSOC VP AND DEAN, GRADUATE SCHOOL									
420000 - Graduate School	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	294,358	179,736	(114,622)
	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	338,218	375,288	37,070
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	13,279	4,887	(8,392)
							645,855	**559,911**	**(85,944)**
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	11,000	6,000
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	147,159	266,455	119,296
	140100	420000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	46,848	46,848
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	200	200	0
							152,359	**324,503**	**172,144**
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	0	6,500	6,500
	150200	420000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	23,942	0	(23,942)
	150200	420000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	7,366	0	(7,366)
	150200	420000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	240	0	(240)
							31,548	**6,500**	**(25,048)**
	150300	420000	720	40	150300 - Advisement Fee	720 - O and M Budget Pool	16,810	11,250	(5,560)
							16,810	**11,250**	**(5,560)**
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Budget Pool	119,791	120,000	209
							119,791	**120,000**	**209**
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	50,000	35,000	(15,000)
							50,000	**35,000**	**(15,000)**
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
	150300	420020	760	40	150300 - Advisement Fee	760 - Scholarship Budget Pool	66,800	0	(66,800)
	150300	420020	760	80	150300 - Advisement Fee	760 - Scholarship Budget Pool	0	66,800	66,800
							66,800	**66,800**	**0**
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	82,500	82,500	0
							82,500	**82,500**	**0**
420022 - Office Operations	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	19,105	19,105	0
							19,105	**19,105**	**0**
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	175,000	120,000	(55,000)
							175,000	**120,000**	**(55,000)**
TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL							**1,424,768**	**1,410,569**	**(14,199)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
430000 - Research	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,886	46,800	(23,086)
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	85,440	90,528	5,088
	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	9,811	23,703	13,892
							165,137	**161,031**	**(4,106)**
	120400	430000	770	20	120400 - HEAF	770 - Capital Outlay Pool	0	100,000	100,000
							0	**100,000**	**100,000**
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	94,796	79,162	(15,634)
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	0	2	2
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	0	3,556	3,556
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	970	1,440	470
							95,766	**84,160**	**(11,606)**
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,528	60,313	8,785
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	2	2
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	66,539	64,240	(2,299)
							118,067	**124,555**	**6,488**
	153300	430000	701	20	153300 - Overhead Allowance	701 - Fringe Benefits Pool	35,073	0	(35,073)
	153300	430000	701001	20	153300 - Overhead Allowance	701001 - Non Teaching Salaried Exempt	128,747	0	(128,747)
	153300	430000	702200	20	153300 - Overhead Allowance	702200 - Longevity Pay	1,833	0	(1,833)
							165,653	**0**	**(165,653)**
	153301	430000	701001	20	153301 - ORSP Overhead Allowance	701001 - Non Teaching Salaried Exempt	0	60,931	60,931
	153301	430000	701	20	153301 - ORSP Overhead Allowance	701 - Fringe Benefits Pool	0	35,073	35,073
	153301	430000	701500	20	153301 - ORSP Overhead Allowance	701500 - Classified Employees	0	72,163	72,163
	153301	430000	702200	20	153301 - ORSP Overhead Allowance	702200 - Longevity Pay	0	1,833	1,833
							0	**170,000**	**170,000**
430003 - Faculty Research	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	12,500	4,500
	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	5,717	1,217	(4,500)
							13,717	**13,717**	**0**
431000 - Sponsored Programs	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,472	39,624	1,152
	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,836	57,499	1,663
							94,308	**97,123**	**2,815**
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	51,439	52,983	1,544
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	30,000	30,000	0
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,000	30,000	0
	140100	431000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,177	26,665	7,488
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	55,000	55,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	117,182	118,682	1,500
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,200	700	(1,500)
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
	140100	431000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	9,984	0	(9,984)
							334,982	**334,030**	**(952)**

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434000 - TRIES/Research Centers	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,200	60,144	10,944
							49,200	**60,144**	**10,944**
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,800	75,800	35,000
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	153,945	202,987	49,042
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	41,844	52,050	10,206
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Budget Pool	2,000	1,000	(1,000)
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,500	2,500
	140100	434000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	66,008	66,008
							238,589	**400,345**	**161,756**
	150300	434000	701	20	150300 - Advisement Fee	701 - Fringe Benefits Pool	20,309	0	(20,309)
	150300	434000	701001	20	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	58,439	0	(58,439)
	150300	434000	702200	20	150300 - Advisement Fee	702200 - Longevity Pay	1,836	0	(1,836)
							80,584	**0**	**(80,584)**
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,400	70,464	2,064
							68,400	**70,464**	**2,064**
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,008	36,792	2,784
							34,008	**36,792**	**2,784**
434002 - TRIES Gis Lab	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,722	7,953	231
							7,722	**7,953**	**231**
	140100	434002	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	51,678	53,223	1,545
	140100	434002	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	10,000	0	(10,000)
							61,678	**53,223**	**(8,455)**
434003 - TRIES Aquatic & Bio Processing Serv	110100	434003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	6,428	6,623	195
	110100	434003	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	0	2	2
							6,428	**6,625**	**197**
	140100	434003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	29,284	30,169	885
							29,284	**30,169**	**885**
434006 - Vivarium	140100	434006	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	2,000	(4,000)
	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,480	38,160	4,680
							39,480	**40,160**	**680**
434007 - Natural History Museum	140100	434007	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	4,940	4,940	0
	140100	434007	701500	20	140100 - Designated Tuition	701500 - Classified Employees	35,164	0	(35,164)
	140100	434007	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	53,952	55,560	1,608
	140100	434007	700801	20	140100 - Designated Tuition	700801 - Teaching	0	35,164	35,164
							94,056	**95,664**	**1,608**
434008 - AARC	140100	434008	720	20	140100 - Designated Tuition	720 - O and M Budget Pool	2,260	7	(2,253)
	140100	434008	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,096	44,880	8,784
							38,356	**44,887**	**6,531**
434998 - TRIES Centers Cost Share	140100	434998	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	23,535	0	(23,535)
							23,535	**0**	**(23,535)**
TOTAL - 43 - ASSOC VP RESEARCH & SPONSORED PRGMS							**1,758,950**	**1,931,042**	**172,092**

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44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	111,187	11,336	(99,851)
	110100	440000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	18,365	4,687	(13,678)
	110100	440000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,016	109,895	74,879
							164,568	**125,918**	**(38,650)**
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	0	2,470	2,470
	120500	440000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	0	146,492	146,492
	120500	440000	701501	40	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	104,352	0	(104,352)
	120500	440000	702200	40	120500 - Comprehensive Research Fund	702200 - Longevity Pay	1,941	3,234	1,293
							106,293	**152,196**	**45,903**
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Budget Pool	250,000	275,000	25,000
							250,000	**275,000**	**25,000**
TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM							**520,861**	**553,114**	**32,253**
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
411000 - Correspondence	110100	411000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	43,757	0	(43,757)
							43,757	**0**	**(43,757)**
	140100	411000	701501	30	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	76,944	0	(76,944)
	140100	411000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	45,936	0	(45,936)
	140100	411000	700801	30	140100 - Designated Tuition	700801 - Teaching	13,363	0	(13,363)
							136,243	**0**	**(136,243)**
432000 - Continuing Education	140100	432000	701900	40	140100 - Designated Tuition	701900 - Compensatory Time	1,351	0	(1,351)
	140100	432000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,618	0	(33,618)
							34,969	**0**	**(34,969)**
	150200	432000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	21,054	0	(21,054)
	150200	432000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	7,000	0	(7,000)
	150200	432000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	288	0	(288)
							28,342	**0**	**(28,342)**
	181300	432000	750	90	181300 - Continuing Education	750 - Utilities Budget Pool	1	0	(1)
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Budget Pool	0	20,000	20,000
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	0	20,000	20,000
							1	**40,000**	**39,999**
450000 - SHSU Online	150200	450000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	1,850,468	1,577,893	(272,575)
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	50,000	112,500	62,500
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Budget Pool	3,200	3,400	200
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	175,128	201,000	25,872
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	54,406	64,398	9,992
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	2,640	2,900	260
	150200	450000	760	40	150200 - Distance Learning	760 - Scholarship	300,000	0	(300,000)
							2,435,842	**1,962,091**	**(473,751)**
451000 - SHSU Online Finance & Admin	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	95,000	115,958	20,958
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	92,232	95,016	2,784
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	10,620	11,220	600
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	14,200	16,965	2,765
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	204,696	265,440	60,744
							416,748	**504,599**	**87,851**

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452000 - SHSU Online Operations	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	15,600	21,760	6,160
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	73,191	62,985	(10,206)
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	427,440	480,720	53,280
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	973,368	1,075,032	101,664
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	435,740	499,166	63,426
							1,925,339	**2,139,663**	**214,324**
453000 - SHSU Online Multimedia Svcs	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	161,196	168,767	7,571
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	244,392	259,872	15,480
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	273,084	269,232	(3,852)
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,640	7,200	1,560
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	10,650	11,310	660
							694,962	**716,381**	**21,419**
455000 - SHSU Online Marketing & Promotion	150200	455000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	840	5,000	4,160
	150200	455000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	86,424	86,088	(336)
	150200	455000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	49,152	50,640	1,488
	150200	455000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	27,822	65,617	37,795
							164,238	**207,345**	**43,107**
TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING							**5,880,441**	**5,570,079**	**(310,362)**
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	112,680	116,064	3,384
	110100	460000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	5,911	2,924	(2,987)
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	59,557	64,428	4,871
							178,148	**183,416**	**5,268**
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Budget Pool	685	685	0
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	239,280	254,760	15,480
	140100	460000	742	40	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	20,000	0	(20,000)
	140100	460000	741	40	140100 - Designated Tuition	741 - New Initiatives Budget Pool	82,550	110,000	27,450
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	250,577	247,092	(3,485)
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	7,250	0
	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	14,744	14,744	0
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,360	49,800	1,440
							663,446	**684,331**	**20,885**
460001 - Accreditation	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	12,387	4,387
	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	46,556	39,756	(6,800)
	140100	460001	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	1,800	1,800
							54,556	**53,943**	**(613)**
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	67,369	69,919	2,550
							67,369	**69,919**	**2,550**
TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT							**963,519**	**991,609**	**28,090**

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47 - NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	170,784	170,784
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	65,904	65,904
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,217,520	1,002,620	(214,900)
							1,217,520	**1,239,308**	**21,788**
	151800	470000	701400	40	151800 - Library Fee	701400 - Student Employees	275,000	275,000	0
	151800	470000	701401	40	151800 - Library Fee	701401 - CWS Student Wages	2,000	3,000	1,000
	151800	470000	701001	40	151800 - Library Fee	701001 - Non Teaching Salaried Exempt	207,744	145,008	(62,736)
	151800	470000	701	40	151800 - Library Fee	701 - Fringe Benefits Pool	376,625	386,800	10,175
	151800	470000	701501	40	151800 - Library Fee	701501 - Non Teaching Salaried Non Exempt	850,584	723,912	(126,672)
	151800	470000	701900	40	151800 - Library Fee	701900 - Compensatory Time	1,500	1,000	(500)
	151800	470000	710	40	151800 - Library Fee	710 - Travel Budget Pool	45,000	50,000	5,000
	151800	470000	702200	40	151800 - Library Fee	702200 - Longevity Pay	30,360	33,360	3,000
	151800	470000	770	40	151800 - Library Fee	770 - Capital Outlay Pool	20,000	20,000	0
	151800	470000	700801	40	151800 - Library Fee	700801 - Teaching	0	236,688	236,688
	151800	470000	750	40	151800 - Library Fee	750 - Utilities Budget Pool	4,000	4,500	500
	151800	470000	720	40	151800 - Library Fee	720 - O and M Budget Pool	380,818	246,417	(134,401)
							2,193,631	**2,125,685**	**(67,946)**
	182600	470000	720	90	182600 - Thesis Binding	720 - O and M Budget Pool	30,000	17,700	(12,300)
							30,000	**17,700**	**(12,300)**
470001 - Library Exp and Equipment	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	0	2,000	2,000
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	5,000	8,000	3,000
							5,000	**10,000**	**5,000**
470002 - Library Books	151800	470002	770	40	151800 - Library Fee	770 - Capital Outlay Pool	206,162	206,200	38
	151800	470002	720	40	151800 - Library Fee	720 - O and M Budget Pool	240,000	232,500	(7,500)
							446,162	**438,700**	**(7,462)**
470004 - Library Serials	151800	470004	770	40	151800 - Library Fee	770 - Capital Outlay Pool	145,800	138,500	(7,300)
	151800	470004	720	40	151800 - Library Fee	720 - O and M Budget Pool	1,207,500	1,270,900	63,400
							1,353,300	**1,409,400**	**56,100**
470006 - Library Standing Orders	151800	470006	770	40	151800 - Library Fee	770 - Capital Outlay Pool	150,000	98,000	(52,000)
	151800	470006	720	40	151800 - Library Fee	720 - O and M Budget Pool	50,000	2,000	(48,000)
							200,000	**100,000**	**(100,000)**
470007 - Library Bibliographic Service	151800	470007	720	40	151800 - Library Fee	720 - O and M Budget Pool	175,000	286,000	111,000
							175,000	**286,000**	**111,000**
470008 - Library Fee Capital Expense	151800	470008	720	40	151800 - Library Fee	720 - O and M Budget Pool	1,095,145	1,146,507	51,362
							1,095,145	**1,146,507**	**51,362**
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Budget Pool	30,000	25,000	(5,000)
							30,000	**25,000**	**(5,000)**
TOTAL - 47 - NEWTON GRESHAM LIBRARY							**6,745,758**	**6,798,300**	**52,542**

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50 - OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,368	91,008	(12,360)
	110100	500000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	7,989	5,989
	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	85,992	85,992
							105,368	**184,989**	**79,621**
	120400	500000	770	50	120400 - HEAF	770 - Capital Outlay Pool	0	30,000	30,000
							0	**30,000**	**30,000**
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	8,000	2,000	(6,000)
	140100	500000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	17,664	17,664
	140100	500000	701900	50	140100 - Designated Tuition	701900 - Compensatory Time	0	7,000	7,000
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	7,000	5,000	(2,000)
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	104,136	119,132	14,996
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	222	222	0
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	353,904	254,076	(99,828)
							473,262	**405,094**	**(68,168)**
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Budget Pool	0	234,584	234,584
							0	**234,584**	**234,584**
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
							15,000	**15,000**	**0**
500010 - EM New Initiatives	140100	500010	742	50	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	5,600	0	(5,600)
	140100	500010	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	121,000	43,608	(77,392)
							126,600	**43,608**	**(82,992)**
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	240,000	224,000
							16,000	**240,000**	**224,000**
500012 - EM Program Marketing 2	140100	500012	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500013 - EM Program Marketing 3	140100	500013	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500014 - EM Program Marketing 4	140100	500014	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500015 - EM Program Marketing 5	140100	500015	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500016 - EM Program Marketing 6	140100	500016	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500017 - EM Program Marketing 7	140100	500017	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500018 - EM Program Marketing 8	140100	500018	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500019 - EM Program Marketing 9	140100	500019	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500020 - EM Program Marketing 10	140100	500020	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500021 - EM Program Marketing 11	140100	500021	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**

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500022 - EM Program Marketing 12	140100	500022	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500023 - EM Program Marketing 13	140100	500023	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500024 - EM Program Marketing 14	140100	500024	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500025 - EM Program Marketing 15	140100	500025	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	16,000	0	(16,000)
							16,000	**0**	**(16,000)**
500035 - EM Program Marketing 25	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Budget Pool	4,000	4,000	0
	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	37,000	37,000	0
							41,000	**41,000**	**0**
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	300,000	300,000	0
							300,000	**300,000**	**0**
500072 - Grad Enrollment Communications	140100	500072	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
500073 - EM 60 x 30 TX SEM Committee	140100	500073	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	5,000	5,000	0
							5,000	**5,000**	**0**
500999 - Enrollment Mgt Cost Share	140100	500999	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	22,500	22,500
							0	**22,500**	**22,500**
TOTAL - 50 - OFFICE OF ENROLLMENT MANAGEMENT							**1,346,230**	**1,561,775**	**215,545**
51 - AVP OF ENROLLMENT MANAGEMENT									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	426,864	372,816	(54,048)
	110100	510000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	0	15,852	15,852
	110100	510000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	16,266	0	(16,266)
	110100	510000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	5,000	3,824	(1,176)
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	460,360	475,236	14,876
							908,490	**867,728**	**(40,762)**
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	179,424	242,664	63,240
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	147,008	246,528	99,520
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	510000	702100	50	140100 - Designated Tuition	702100 - Overtime Pay	3,058	3,058	0
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	206,763	193,863	(12,900)
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,443	2,791	1,348
							563,696	**714,904**	**151,208**
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	26,568	26,568	0
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	1,640	1,640	0
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	88,752	91,656	2,904
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Budget Pool	8,348	136	(8,212)
							125,308	**120,000**	**(5,308)**
	212112	510000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	720	720
	212112	510000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	16,811	16,811
	212112	510000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	52,536	52,536
							0	**70,067**	**70,067**
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**

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511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Budget Pool	3,000	3,000	0
							3,000	**3,000**	**0**
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Budget Pool	129,415	129,415	0
							129,415	**129,415**	**0**
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Budget Pool	760,769	760,769	0
							760,769	**760,769**	**0**
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	6,176	6,176	0
							6,176	**6,176**	**0**
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Budget Pool	9,460,792	10,060,792	600,000
							9,460,792	**10,060,792**	**600,000**
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Budget Pool	3,679,486	3,979,486	300,000
							3,679,486	**3,979,486**	**300,000**
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Budget Pool	85,800	85,800	0
							85,800	**85,800**	**0**
530000 - Registrar	110100	530000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	12,706	12,706	0
	110100	530000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	500	0	(500)
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	167,904	172,944	5,040
	110100	530000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	27,812	14,812	(13,000)
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	255,786	279,676	23,890
							464,708	**480,138**	**15,430**
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,258	1,258	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	10,442	10,112	(330)
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,142	44,376	3,234
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	9,444	0
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,360	65,280	1,920
							135,646	**140,470**	**4,824**
	150800	530000	720	50	150800 - Records Fee	720 - O and M Budget Pool	891	0	(891)
	150800	530000	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	240,374	298,060	57,686
	150800	530000	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	96,624	109,603	12,979
	150800	530000	702200	50	150800 - Records Fee	702200 - Longevity Pay	6,240	7,420	1,180
	150800	530000	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	60,384	62,208	1,824
	150800	530000	710	50	150800 - Records Fee	710 - Travel Budget Pool	5,000	0	(5,000)
							409,513	**477,291**	**67,778**
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Budget Pool	10,000	20,000	10,000
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	6,668	7,202	534
	181400	530000	770	90	181400 - Diplomas and Transcripts	770 - Capital Outlay Pool	10,000	0	(10,000)
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Budget Pool	131,910	172,807	40,897
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	960	0
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	102,192	134,760	32,568
	181400	530000	702100	90	181400 - Diplomas and Transcripts	702100 - Overtime Pay	21	0	(21)
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Budget Pool	111	111	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	31,500	22,500	(9,000)
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	16,638	16,660	22
							310,000	**375,000**	**65,000**
	212112	530000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	16,006	16,006
	212112	530000	701501	50	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	51,528	51,528
	212112	530000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	480	480
							0	**68,014**	**68,014**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
530001 - Commencement	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	123,691	123,691	0
							123,691	**123,691**	**0**
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,508	58,870	4,362
	110100	530002	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	2	0	(2)
							54,510	**58,870**	**4,360**
	140100	530002	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,608	41,832	1,224
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	17,138	29,638	12,500
							57,746	**75,470**	**17,724**
	150800	530002	702200	50	150800 - Records Fee	702200 - Longevity Pay	2,160	2,160	0
	150800	530002	720	50	150800 - Records Fee	720 - O and M Budget Pool	9,000	2,579	(6,421)
	150800	530002	701400	50	150800 - Records Fee	701400 - Student Employees	4,000	4,000	0
	150800	530002	701001	50	150800 - Records Fee	701001 - Non Teaching Salaried Exempt	56,928	58,656	1,728
	150800	530002	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	16,245	16,245	0
							88,333	**83,640**	**(4,693)**
	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	12,968	11,528	(1,440)
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	28,752	30,192	1,440
							42,000	**42,000**	**0**
TOTAL - 51 - AVP OF ENROLLMENT MANAGEMENT							**17,571,079**	**18,884,721**	**1,313,642**
52 - AVP RECRUITMENT AND ADMISSION									
454000 - SHSU Online 60 X 30	150200	454000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	67,000	0	(67,000)
	150200	454000	701400	40	150200 - Distance Learning	701400 - Student Employees	13,800	0	(13,800)
	150200	454000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	1,680	0	(1,680)
	150200	454000	710	40	150200 - Distance Learning	710 - Travel Budget Pool	23,000	0	(23,000)
	150200	454000	720	40	150200 - Distance Learning	720 - O and M Budget Pool	18,112	0	(18,112)
	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	68,507	68,507
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	92,712	189,454	96,742
	150200	454000	701400	50	150200 - Distance Learning	701400 - Student Employees	0	800	800
	150200	454000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	125,856	38,280	(87,576)
	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	2,428	2,428
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Budget Pool	0	22,500	22,500
	150200	454000	720	50	150200 - Distance Learning	720 - O and M Budget Pool	0	22,585	22,585
	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Budget Pool	0	185	185
							342,160	**344,739**	**2,579**

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500008 - Enrollment Management Communication	110100	500008	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	40,968	40,968
							0	**40,968**	**40,968**
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	89,859	84,686	(5,173)
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	211,405	117,984	(93,421)
	140100	500008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,500	2,500
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	697	370	(327)
	140100	500008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	15,000	3,000
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	102,384	140,613	38,229
							416,345	**361,153**	**(55,192)**
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	35,147	72,722	37,575
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	788	1,088	300
	150200	500008	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	38,400	0	(38,400)
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	20,702	22,002	1,300
							95,037	**95,812**	**775**
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	800	800	0
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	16,180	10,595	(5,585)
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,152	55,146	(6)
							72,132	**66,541**	**(5,591)**
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	0	17,187	17,187
	150600	500008	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	0	48,000	48,000
	150600	500008	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	11,500	5,750	(5,750)
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	0	1,200	1,200
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	212,699	211,540	(1,159)
	150600	500008	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	6,000	9,854	3,854
							230,199	**293,531**	**63,332**
	150800	500008	702200	50	150800 - Records Fee	702200 - Longevity Pay	1,180	0	(1,180)
	150800	500008	701501	50	150800 - Records Fee	701501 - Non Teaching Salaried Non Exempt	46,584	0	(46,584)
	150800	500008	701	50	150800 - Records Fee	701 - Fringe Benefits Pool	12,980	0	(12,980)
	150800	500008	720	50	150800 - Records Fee	720 - O and M Budget Pool	200	0	(200)
							60,944	**0**	**(60,944)**
512000 - Visitor Services	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	177,090	106,166	(70,924)
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	103,488	108,535	5,047
							280,578	**214,701**	**(65,877)**
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	58,278	73,414	15,136
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	500	550	50
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	137,042	140,602	3,560
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	78,408	88,529	10,121
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	500	500	0
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	77,600	77,600	0
							372,328	**401,195**	**28,867**
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Budget Pool	20,000	30,000	10,000
							20,000	**30,000**	**10,000**
	190800	512000	720	90	190800 - Boy Scout Conference	720 - O and M Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	600	0
							600	**600**	**0**
512002 - Recruitment Initiatives	140100	512002	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	0	(8,000)
							8,000	**0**	**(8,000)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
513000 - Accepted Students & Bearkat Orienta	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	0	18,000	18,000
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,000	12,001	1
	140100	513000	701400	50	140100 - Designated Tuition	701400 - Student Employees	18,000	0	(18,000)
							30,000	**30,001**	**1**
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	65,687	55,080	(10,607)
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	820	720	(100)
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	19,006	16,580	(2,426)
							85,513	**72,380**	**(13,133)**
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,800	1,920	120
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	21,684	35,500	13,816
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	0	7,500	7,500
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	62,000	0
	182000	513000	701	50	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	30,481	0	(30,481)
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	13,000	25,000	12,000
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Budget Pool	500	500	0
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	39,936	39,312	(624)
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	64,129	78,648	14,519
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	191,233	194,225	2,992
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Budget Pool	148	250	102
							424,911	**444,855**	**19,944**
520000 - Career Services	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,408	41,389	(45,019)
	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	48,547	48,547
							86,408	**89,936**	**3,528**
	140100	520000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	1,500	0	(1,500)
							1,500	**0**	**(1,500)**
	150300	520000	702200	50	150300 - Advisement Fee	702200 - Longevity Pay	1,400	1,400	0
	150300	520000	720	50	150300 - Advisement Fee	720 - O and M Budget Pool	2,832	4,332	1,500
	150300	520000	701501	50	150300 - Advisement Fee	701501 - Non Teaching Salaried Non Exempt	191,392	279,888	88,496
	150300	520000	701	50	150300 - Advisement Fee	701 - Fringe Benefits Pool	54,250	54,250	0
							249,874	**339,870**	**89,996**
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	88,032	127,427	39,395
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	32,000	32,000	0
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	255,024	217,613	(37,411)
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	34,863	34,879	16
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,960	6,960	0
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	115,521	115,521	0
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	1,600	1,600	0
	170400	520000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	2,000	2,000	0
							540,000	**542,000**	**2,000**
	182000	520000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	1,840	1,896	56
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Budget Pool	33,249	43,249	10,000
	182000	520000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Budget Pool	10,000	0	(10,000)
							45,089	**45,145**	**56**

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550000 - Undergraduate Admissions	110100	550000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	6,583	0	(6,583)
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	7,500	18,964	11,464
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	321,061	320,125	(936)
	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	259,200	267,875	8,675
	110100	550000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	500	0	(500)
							594,844	**606,964**	**12,120**
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	21,500	21,500	0
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	142,836	153,180	10,344
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	116,887	122,029	5,142
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,500	925	(575)
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	27,782	23,045	(4,737)
							310,505	**320,679**	**10,174**
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Budget Pool	58,731	211,741	153,010
	150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	54,635	2,029	(52,606)
	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	32,686	43,845	11,159
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,811	1,992	181
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Budget Pool	222	222	0
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	143,204	141,760	(1,444)
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	30,000	30,000	0
	150600	550000	702100	50	150600 - Application Fee Undergrad	702100 - Overtime Pay	500	0	(500)
							381,788	**491,589**	**109,801**
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	700,000	700,000	0
							700,000	**700,000**	**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 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	580,000	580,000	0
	140100	550006	720	80	140100 - Designated Tuition	720 - O and M Budget Pool	15,000	15,000	0
							595,000	**595,000**	**0**
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	35,712	36,792	1,080
							35,712	**36,792**	**1,080**
550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	48,912	50,400	1,488
							48,912	**50,400**	**1,488**
550010 - Summer Scholarships	140100	550010	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	235,000	235,000	0
							235,000	**235,000**	**0**
550011 - Graduate Student Scholarship	140100	550011	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	235,000	235,000	0
							235,000	**235,000**	**0**

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560000 - Graduate Admissions	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	110,064	73,560	(36,504)
	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,912	50,400	1,488
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	9,300	9,800	500
	110100	560000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	500	0	(500)
							168,776	**133,760**	**(35,016)**
	140100	560000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	74,544	74,544
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	200	150	(50)
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	34,800	48,350	13,550
	140100	560000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	6,500	(13,500)
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
							70,000	**144,544**	**74,544**
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	8,248	6,554	(1,694)
	153700	560000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	120	230	110
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	17,460	19,044	1,584
							25,828	**25,828**	**0**
	154000	560000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	190	91	(99)
	154000	560000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	32,208	33,816	1,608
	154000	560000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	8,652	11,296	2,644
	154000	560000	701001	50	154000 - Application Fee Graduate	701001 - Non Teaching Salaried Exempt	7,159	3,797	(3,362)
							48,209	**49,000**	**791**
	212112	560000	701	50	212112 - Osteopathic Medicine Support	701 - Fringe Benefits Pool	0	41,783	41,783
	212112	560000	720	50	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	180,500	180,500
	212112	560000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	104,424	104,424
	212112	560000	710	50	212112 - Osteopathic Medicine Support	710 - Travel Budget Pool	0	85,000	85,000
	212112	560000	702200	50	212112 - Osteopathic Medicine Support	702200 - Longevity Pay	0	1,200	1,200
	212112	560000	701501	50	212112 - Osteopathic Medicine Support	701501 - Non Teaching Salaried Non Exempt	0	33,408	33,408
							0	**446,315**	**446,315**
TOTAL - 52 - AVP RECRUITMENT AND ADMISSION							**7,556,275**	**8,229,381**	**673,106**
58 - AVP INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	7,000	5,707	(1,293)
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	123,067	127,432	4,365
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	107,088	110,304	3,216
	110100	611000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	7,216	7,216	0
							244,371	**250,659**	**6,288**
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	444	444	0
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,700	7,700	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,000	8,000	0
	140100	611000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	4,973	4,973	0
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	96,413	140,647	44,234
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	28,204	30,204	2,000
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	97,224	102,004	4,780
							242,958	**293,972**	**51,014**
	150300	611000	701	60	150300 - Advisement Fee	701 - Fringe Benefits Pool	10,173	10,173	(0)
	150300	611000	701001	60	150300 - Advisement Fee	701001 - Non Teaching Salaried Exempt	34,104	35,132	1,028
	150300	611000	702200	60	150300 - Advisement Fee	702200 - Longevity Pay	600	600	0
							44,877	**45,905**	**1,028**
TOTAL - 58 - AVP INSTITUTIONAL EFFECTIVENESS							**532,206**	**590,536**	**58,330**

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60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	275,856	287,856	12,000
							275,856	**287,856**	**12,000**
	120400	600000	770	40	120400 - HEAF	770 - Capital Outlay Pool	7,231,969	4,797,181	(2,434,788)
							7,231,969	**4,797,181**	**(2,434,788)**
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							365,790	**365,790**	**0**
	140001	600000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,250,000	1,250,000	0
	140001	600000	720	60	140001 - Designated Investments	720 - O and M Budget Pool	0	250,000	250,000
							1,250,000	**1,500,000**	**250,000**
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	38,036	38,036	0
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	119,976	126,126	6,150
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
							166,612	**172,762**	**6,150**
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	50,000	50,000	0
							50,000	**50,000**	**0**
	152010	600000	735	40	152010 - The Woodlands Campus	735 - Bond Payment Budget Pool	1,561,969	0	(1,561,969)
							1,561,969	**0**	**(1,561,969)**
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Budget Pool	35,000	35,000	0
							35,000	**35,000**	**0**
	180102	600000	720	90	180102 - Real Estate Rental	720 - O and M Budget Pool	20,000	20,000	0
	180102	600000	750	90	180102 - Real Estate Rental	750 - Utilities Budget Pool	224,061	227,045	2,984
							244,061	**247,045**	**2,984**
	184700	600000	735	90	184700 - Public Safety Services	735 - Bond Payment Budget Pool	347,000	0	(347,000)
	184700	600000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	352,790	352,790	0
							699,790	**352,790**	**(347,000)**
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	176,934	189,924	12,990
							176,934	**189,924**	**12,990**
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**
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	20,000	20,000	0
							20,000	**20,000**	**0**
TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS							**12,135,481**	**8,075,848**	**(4,059,633)**

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61 - UNIVERSITY OPERATIONS VPFO									
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Budget Pool	236,250	236,250	0
							236,250	**236,250**	**0**
600007 - Dining Program Enhancement	180200	600007	770	90	180200 - Dining	770 - Capital Outlay Pool	0	43,800	43,800
	180200	600007	720	90	180200 - Dining	720 - O and M Budget Pool	77,006	33,206	(43,800)
							77,006	**77,006**	**0**
600008 - Staff Group Insurance 259	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	735,394	740,397	5,003
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	116,470	0
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	72,213	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
							1,136,367	**1,141,370**	**5,003**
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	6,289,373	5,944,872	(344,501)
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	36,256	57,913	21,657
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	88,796	136,481	47,685
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	541,970	1,057,242	515,272
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	294,622	616,675	322,053
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	575,000	1,140,313	565,313
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	429,409	636,989	207,580
							8,255,426	**9,590,485**	**1,335,059**
600012 - ORP 6% Fund 001	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	2,275,895	2,935,875	659,980
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	0	30,000	30,000
	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	910,164	910,164	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	484,374	409,374	(75,000)
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	353,737	428,737	75,000
							4,455,158	**5,145,138**	**689,980**
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	279,861	738,043	458,182
							279,861	**738,043**	**458,182**
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	0	(23,940)
							23,940	**0**	**(23,940)**
	140100	600016	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,000	0	(30,000)
							30,000	**0**	**(30,000)**
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	209,749	209,749	0
							209,749	**209,749**	**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	10	110100 - E and G Fund 0001	704300 - FICA State Match	4,541,264	3,998,983	(542,281)
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	263,975	263,975	0
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	11,975	211,975	200,000
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	634,307	334,307	(300,000)
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	119,010	419,010	300,000
							5,589,570	**5,247,289**	**(342,281)**
600022 - Match FICA 259	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	358,509	358,510	1
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0
							677,229	**677,230**	**1**
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Budget Pool	5,646,300	5,646,170	(130)
							5,646,300	**5,646,170**	**(130)**
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,386,291	3,174,539	788,248
							2,386,291	**3,174,539**	**788,248**
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	3,752,521	3,762,570	10,049
							3,752,521	**3,762,570**	**10,049**
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Budget Pool	4,147,490	4,238,148	90,658
							4,147,490	**4,238,148**	**90,658**
	140100	600046	760	60	140100 - Designated Tuition	760 - Scholarship Budget Pool	8,981,152	0	(8,981,152)
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	1,200,000	10,983,718	9,783,718
							10,181,152	**10,983,718**	**802,566**
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	350,000	350,000	0
							350,000	**350,000**	**0**
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	1,441,190	1,247,364	(193,826)
							1,441,190	**1,247,364**	**(193,826)**

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600061 - Designated Tuition Fringe Benefits	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	3,246,810	3,246,810
	140100	600061	704101	10	140100 - Designated Tuition	704101 - Retiree Insurance	533,884	0	(533,884)
	140100	600061	704300	10	140100 - Designated Tuition	704300 - FICA State Match	937,677	0	(937,677)
	140100	600061	708600	10	140100 - Designated Tuition	708600 - ORP State Match	384,261	0	(384,261)
	140100	600061	790900	10	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	364,496	0	(364,496)
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	655,866	655,866
	140100	600061	704100	20	140100 - Designated Tuition	704100 - Employee Insurance	431,201	0	(431,201)
	140100	600061	704300	20	140100 - Designated Tuition	704300 - FICA State Match	212,976	0	(212,976)
	140100	600061	708600	20	140100 - Designated Tuition	708600 - ORP State Match	3,369	0	(3,369)
	140100	600061	790900	20	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	8,320	0	(8,320)
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	615,572	615,572
	140100	600061	704100	30	140100 - Designated Tuition	704100 - Employee Insurance	589,867	0	(589,867)
	140100	600061	704300	30	140100 - Designated Tuition	704300 - FICA State Match	13,731	0	(13,731)
	140100	600061	708600	30	140100 - Designated Tuition	708600 - ORP State Match	1,783	0	(1,783)
	140100	600061	790900	30	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	10,191	0	(10,191)
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	843,201	843,201
	140100	600061	704100	40	140100 - Designated Tuition	704100 - Employee Insurance	189,727	0	(189,727)
	140100	600061	704300	40	140100 - Designated Tuition	704300 - FICA State Match	272,477	0	(272,477)
	140100	600061	708600	40	140100 - Designated Tuition	708600 - ORP State Match	69,837	0	(69,837)
	140100	600061	790900	40	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	83,429	0	(83,429)
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	728,553	728,553
	140100	600061	704100	50	140100 - Designated Tuition	704100 - Employee Insurance	541,429	0	(541,429)
	140100	600061	704300	50	140100 - Designated Tuition	704300 - FICA State Match	88,615	0	(88,615)
	140100	600061	790900	50	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	68,869	0	(68,869)
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Transfer In	(1,615,790)	(1,615,790)	0
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	1,549,509	1,549,509
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
	140100	600061	704100	60	140100 - Designated Tuition	704100 - Employee Insurance	925,842	0	(925,842)
	140100	600061	704300	60	140100 - Designated Tuition	704300 - FICA State Match	696,515	0	(696,515)
	140100	600061	708600	60	140100 - Designated Tuition	708600 - ORP State Match	104,556	0	(104,556)
	140100	600061	790900	60	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	279,940	0	(279,940)
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	1,018,259	1,018,259
	140100	600061	704100	70	140100 - Designated Tuition	704100 - Employee Insurance	587,573	0	(587,573)
	140100	600061	704300	70	140100 - Designated Tuition	704300 - FICA State Match	211,632	0	(211,632)
	140100	600061	708600	70	140100 - Designated Tuition	708600 - ORP State Match	7,738	0	(7,738)
	140100	600061	790900	70	140100 - Designated Tuition	790900 - Teacher Retirement Reimbursement	84,756	0	(84,756)
							6,153,500	**7,106,580**	**953,080**
600062 - Major Projects	120400	600062	770	40	120400 - HEAF	770 - Capital Outlay Pool	8,000,000	8,000,000	0
							8,000,000	**8,000,000**	**0**
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,902	7,902	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	141,085	141,085	0
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	121,556	116,016	(5,540)
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	137,790	137,790	0
							569,174	**563,635**	**(5,540)**
	140100	600066	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	175,000	175,000	0
	140100	600066	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	0	51,000	51,000
							175,000	**226,000**	**51,000**
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	100,000	97,750	(2,250)
							100,000	**97,750**	**(2,250)**
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	1,038,000	1,031,165	(6,835)
							1,038,000	**1,031,165**	**(6,835)**

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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	735	90	180200 - Dining	735 - Bond Payment Budget Pool	359,957	359,957	0
							359,957	**359,957**	**0**
600076 - Reserve for Special Initiative	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	1,950,000	1,151,348	(798,652)
							1,950,000	**1,151,348**	**(798,652)**
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**
600078 - Financial Plaza Bldg Bond	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Budget Pool	393,419	389,955	(3,464)
							393,419	**389,955**	**(3,464)**
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Budget Pool	185,000	184,000	(1,000)
							185,000	**184,000**	**(1,000)**
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Budget Pool	267,200	300,000	32,800
							267,200	**300,000**	**32,800**
600082 - Staff Council	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,750	6,750	0
							6,750	**6,750**	**0**
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,000	6,000	0
							6,000	**6,000**	**0**
600085 - TSUS Billing Interal Aud & Counsel	140100	600085	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	449,469	0	(449,469)
							449,469	**0**	**(449,469)**
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEAF	735 - Bond Payment Budget Pool	0	357,217	357,217
							0	**357,217**	**357,217**
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEAF	735 - Bond Payment Budget Pool	0	278,803	278,803
							0	**278,803**	**278,803**
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEAF	735 - Bond Payment Budget Pool	0	191,677	191,677
							0	**191,677**	**191,677**
600089 - Art Building Bond	120400	600089	735	60	120400 - HEAF	735 - Bond Payment Budget Pool	0	1,289,463	1,289,463
							0	**1,289,463**	**1,289,463**
600093 - Parking Bond 2002	152010	600093	735	70	152010 - The Woodlands Campus	735 - Bond Payment Budget Pool	0	1,561,969	1,561,969
							0	**1,561,969**	**1,561,969**
	184700	600093	735	90	184700 - Public Safety Services	735 - Bond Payment Budget Pool	0	347,000	347,000
							0	**347,000**	**347,000**
610001 - Board Charges Univ Food Serv	180200	610001	720	90	180200 - Dining	720 - O and M Budget Pool	10,750,000	11,747,552	997,552
							10,750,000	**11,747,552**	**997,552**

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610007 - Compensation Analysis	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	22,062	22,062
	110100	610007	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	30,300	0	(30,300)
							30,300	**22,062**	**(8,238)**
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	212,708	176,139	(36,569)
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	4,467	36,504	32,037
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	13,608	13,000	(608)
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	9,580	35,600	26,020
							240,363	**261,243**	**20,880**
TOTAL - 61 - UNIVERSITY OPERATIONS VPFO							**80,374,782**	**88,770,343**	**8,395,562**
62 - CONTROLLER									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	175,032	180,624	5,592
							175,032	**180,624**	**5,592**
	153300	441000	701501	60	153300 - Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	35,133	0	(35,133)
	153300	441000	701	60	153300 - Overhead Allowance	701 - Fringe Benefits Pool	15,000	0	(15,000)
	153300	441000	750	60	153300 - Overhead Allowance	750 - Utilities Budget Pool	300	0	(300)
	153300	441000	701400	60	153300 - Overhead Allowance	701400 - Student Employees	10,840	0	(10,840)
	153300	441000	710	60	153300 - Overhead Allowance	710 - Travel Budget Pool	8,868	0	(8,868)
	153300	441000	720	60	153300 - Overhead Allowance	720 - O and M Budget Pool	9,106	0	(9,106)
	153300	441000	702200	60	153300 - Overhead Allowance	702200 - Longevity Pay	5,000	0	(5,000)
	153300	441000	702100	60	153300 - Overhead Allowance	702100 - Overtime Pay	100	0	(100)
							84,347	**0**	**(84,347)**
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	0	52,477	52,477
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	0	5,000	5,000
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	0	15,000	15,000
	153302	441000	702100	60	153302 - ORA Overhead Allowance	702100 - Overtime Pay	0	100	100
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Budget Pool	0	300	300
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Budget Pool	0	13,000	13,000
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Budget Pool	0	8,283	8,283
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	0	10,840	10,840
							0	**105,000**	**105,000**
620000 - Controller	110100	620000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	27,954	0	(27,954)
	110100	620000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	125,448	125,448
	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,062	1,255	193
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,798	34,524	5,726
							57,814	**161,227**	**103,413**
	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,220	220
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,016	10,000	4,984
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	12,000	12,000
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	13,590	13,370	(220)
	140100	620000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	62,788	0	(62,788)
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	19,851	36,967	17,116
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	104,832	109,032	4,200
							207,077	**182,589**	**(24,488)**
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Budget Pool	7,500	7,500	0
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Budget Pool	7,500	7,500	0
							15,000	**15,000**	**0**
	155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Budget Pool	2,500	2,500	0
							2,500	**2,500**	**0**

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620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
							15,000	**15,000**	**0**
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	160,776	130,968	(29,808)
							160,776	**130,968**	**(29,808)**
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	123,000	108,840	(14,160)
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,225	13,000	7,775
							128,225	**121,840**	**(6,385)**
625000 - Fin Accting & Rprting-Controller	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,447	16,000	10,553
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	262,224	284,592	22,368
							267,671	**300,592**	**32,921**
TOTAL - 62 - CONTROLLER							**1,113,442**	**1,215,340**	**101,898**
63 - AVP FINANCE									
603000 - University Bookstore	190000	603000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	115,000	565,000	450,000
							115,000	**565,000**	**450,000**
603001 - Battle of the Piney Woods	190000	603001	720	90	190000 - University Bookstore	720 - O and M Budget Pool	0	50,000	50,000
							0	**50,000**	**50,000**
614000 - Mail Services	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	38,063	38,063	0
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	36,777	36,777	0
	140100	614000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,856	52,392	1,536
	140100	614000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	128,832	132,936	4,104
							254,528	**260,168**	**5,640**
	151200	614000	720	60	151200 - Postage	720 - O and M Budget Pool	275,000	250,000	(25,000)
							275,000	**250,000**	**(25,000)**
	181600	614000	750	90	181600 - Post Office	750 - Utilities Budget Pool	900	900	0
	181600	614000	720	90	181600 - Post Office	720 - O and M Budget Pool	12,500	12,500	0
	181600	614000	710	90	181600 - Post Office	710 - Travel Budget Pool	100	100	0
							13,500	**13,500**	**0**
621000 - Payroll	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	4,236	4,236	0
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,552	50,009	1,457
	110100	621000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	5,016	0	(5,016)
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	121,512	131,337	9,825
							180,316	**186,582**	**6,266**
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	18,026	17,042	(984)
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	9,000	(1,000)
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	200,856	148,106	(52,750)
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	1,370	0
							247,252	**192,518**	**(54,734)**
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	24,000	21,600	(2,400)
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	65,520	66,830	1,310
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	0	240	240
	150200	621000	720	60	150200 - Distance Learning	720 - O and M Budget Pool	7,215	0	(7,215)
							96,735	**88,670**	**(8,065)**
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
							0	**1,000**	**1,000**

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624000 - Disbursements & Travel Services	110100	624000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	750	0	(750)
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	185,568	193,512	7,944
							186,318	**193,512**	**7,194**
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	12,432	12,432	0
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	68,856	72,000	3,144
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	129,744	126,768	(2,976)
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	592	592	0
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	43,768	42,472	(1,296)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	9,000	9,000	0
							264,630	**263,502**	**(1,128)**
630000 - Procurement	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	224,544	230,808	6,264
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,744	89,328	1,584
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,480	3,480	0
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
							318,248	**326,096**	**7,848**
	120400	630000	770	60	120400 - HEAF	770 - Capital Outlay Pool	0	64,650	64,650
							0	**64,650**	**64,650**
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	16,000	9,500	(6,500)
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	66,808	66,808	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	243,168	251,088	7,920
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	600	600	0
							341,429	**342,849**	**1,420**
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	6,500	6,500
							0	**6,500**	**6,500**
631000 - Property	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,896	75,768	1,872
							73,896	**75,768**	**1,872**
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	250	250	0
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	54,312	66,216	11,904
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	30,822	19,574	(11,248)
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	1,000	1,000
							85,384	**87,040**	**1,656**
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Budget Pool	33,500	22,500	(11,000)
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	14,000	15,000	1,000
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Budget Pool	2,000	2,000	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Budget Pool	500	500	0
							50,000	**40,000**	**(10,000)**

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634000 - AVP Finance	110100	634000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	160,680	187,000	26,320
							160,680	**187,000**	**26,320**
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	6,463	6,463	0
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	8,500	8,500	0
	140100	634000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	37	37	0
	140100	634000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	60,000	0	(60,000)
							75,000	**15,000**	**(60,000)**
	180300	634000	701001	60	180300 - Vending	701001 - Non Teaching Salaried Exempt	85,000	0	(85,000)
	180300	634000	701001	90	180300 - Vending	701001 - Non Teaching Salaried Exempt	0	52,200	52,200
							85,000	**52,200**	**(32,800)**
TOTAL - 63 - AVP FINANCE							**2,822,916**	**3,261,555**	**438,639**
65 - AVP OPERATIONS									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	120,000	132,000	12,000
	110100	610000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	42,190	0	(42,190)
							162,190	**132,000**	**(30,190)**
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	148	148	0
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	126,334	131,312	4,978
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	22,185	21,775	(410)
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	6,000	6,000	0
	140100	610000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	0	112,500	112,500
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	8,451	8,451	0
							163,118	**280,186**	**117,068**
	180200	610000	701	90	180200 - Dining	701 - Fringe Benefits Pool	15,000	15,000	0
	180200	610000	720	90	180200 - Dining	720 - O and M Budget Pool	664,181	664,181	0
							679,181	**679,181**	**0**
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
618000 - Treasurer	140100	618000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	2,500	500	(2,000)
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,008	41,309	1,301
	140100	618000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	19,967	19,967	0
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	618000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	10,000	10,000	0
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	219,144	206,337	(12,807)
	140100	618000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,000	0	(10,000)
							311,619	**288,113**	**(23,506)**
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	19,000	19,000	0
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	0	2,500	2,500
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	25,920	7,500	(18,420)
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	53,160	55,340	2,180
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	2,400	1,680	(720)
							100,480	**86,020**	**(14,460)**

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623000 - Student Financial Services	110100	623000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,264	39,896	(2,368)
							42,264	**39,896**	**(2,368)**
	150700	623000	701900	60	150700 - Installment Payment Fee	701900 - Compensatory Time	1,000	0	(1,000)
	150700	623000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	95,200	102,620	7,420
	150700	623000	702301	60	150700 - Installment Payment Fee	702301 - Vacation Payoff	1,000	0	(1,000)
	150700	623000	710	60	150700 - Installment Payment Fee	710 - Travel Budget Pool	15,000	15,000	0
	150700	623000	750	60	150700 - Installment Payment Fee	750 - Utilities Budget Pool	1,000	1,000	0
	150700	623000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	61,752	30,831	(30,921)
	150700	623000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	10,320	9,160	(1,160)
	150700	623000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	174,576	157,150	(17,426)
	150700	623000	702100	60	150700 - Installment Payment Fee	702100 - Overtime Pay	1,000	500	(500)
	150700	623000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	104,448	199,483	95,035
	150700	623000	701400	60	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
							475,296	**525,744**	**50,448**
623001 - SFS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	49,224	10,000	(39,224)
							49,224	**10,000**	**(39,224)**
626000 - F&O Business Solutions	140100	626000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	108,189	108,189
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	131,280	141,213	9,933
	140100	626000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	50,000	50,000
	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	12,500	5,000
	140100	626000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	14,852	14,852
	140100	626000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	148	148
							138,780	**326,902**	**188,122**
650000 - AVP Operations	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	7,300	7,300
	140100	650000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	6,463	6,463
	140100	650000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	187,008	187,008
	140100	650000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	37	37
	140100	650000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	10,500	10,500
							0	**211,308**	**211,308**
	150700	650000	720	60	150700 - Installment Payment Fee	720 - O and M Budget Pool	0	28,236	28,236
							0	**28,236**	**28,236**
TOTAL - 65 - AVP OPERATIONS							**2,132,152**	**2,617,586**	**485,434**
66 - HUMAN RESOURCES									
114000 - Office of General Counsel	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Budget Pool	1,000	100	(900)
							1,000	**100**	**(900)**
660000 - Human Resources	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,560	39,000	(19,560)
	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	307,032	320,616	13,584
	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	19,560	19,560
							365,592	**379,176**	**13,584**
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	148,200	161,338	13,138
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	3,851	3,851	0
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	305,928	312,024	6,096
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	455,232	474,840	19,608
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	12,000	0
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	1,000	0
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	5,000	36,014	31,014
							931,211	**1,001,067**	**69,856**

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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	680,000	680,000	0
							680,000	**680,000**	**0**
660005 - HR Staff Support Group	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
661000 - Risk Management	140100	661000	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	420	420	0
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	580	580	0
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	7,500	7,500	0
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	196,416	202,344	5,928
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	6,151	3,801	(2,350)
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	144,768	148,680	3,912
	140100	661000	701402	70	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	25,000	25,000	0
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	16,974	16,974	0
							397,809	**405,299**	**7,490**
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	60,000	60,000	0
							60,000	**60,000**	**0**
TOTAL - 66 - HUMAN RESOURCES							**2,485,180**	**2,575,210**	**90,030**
67 - FACILITIES MANAGEMENT									
630001 - Receiving	140100	630001	701400	60	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
							14,000	**14,000**	**0**
632000 - University Store	110100	632000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,784	10,784	0
	110100	632000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	7,848	0	(7,848)
	110100	632000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,912	73,508	9,596
							82,544	**84,292**	**1,748**
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,960	33,960	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	548	548	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	19,611	19,611	0
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
							55,019	**55,019**	**0**
	152300	632000	720	70	152300 - University Store	720 - O and M Budget Pool	800,000	599,941	(200,059)
	152300	632000	710	70	152300 - University Store	710 - Travel Budget Pool	0	59	59
							800,000	**600,000**	**(200,000)**

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670000 - Facilities Management	110100	670000	741	70	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	0	20,000	20,000
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	169,944	192,000	22,056
	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	50,000	5,966	(44,034)
	110100	670000	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,502	0	(2,502)
	110100	670000	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,000	0	(5,000)
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,608	99,919	44,311
							283,054	**317,885**	**34,831**
	120400	670000	770	70	120400 - HEAF	770 - Capital Outlay Pool	0	100,000	100,000
							0	**100,000**	**100,000**
	140100	670000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	110,016	0	(110,016)
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	15,000	20,000	5,000
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	670000	701500	70	140100 - Designated Tuition	701500 - Classified Employees	12,568	0	(12,568)
	140100	670000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	500,000	84,300	(415,700)
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	500	374	(126)
	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	50,000	41,130	(8,870)
							708,084	**165,804**	**(542,280)**
670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,648	133,539	3,891
	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,552	50,009	1,457
							178,200	**183,548**	**5,348**
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	125,652	125,652
							0	**125,652**	**125,652**
	155800	670001	701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	701001 - Non Teaching Salaried Exempt	652,436	647,494	(4,942)
	155800	670001	702100	70	155800 - CONSTRUCTION MAINTENANCE FEE	702100 - Overtime Pay	3,000	0	(3,000)
	155800	670001	702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	702200 - Longevity Pay	6,540	6,240	(300)
	155800	670001	750	70	155800 - CONSTRUCTION MAINTENANCE FEE	750 - Utilities Budget Pool	3,000	6,000	3,000
	155800	670001	701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	701400 - Student Employees	15,000	10,000	(5,000)
	155800	670001	701000	70	155800 - CONSTRUCTION MAINTENANCE FEE	701000 - Prof Administrative Employees	0	465,099	465,099
	155800	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	701 - Fringe Benefits Pool	238,356	257,100	18,744
	155800	670001	720	70	155800 - CONSTRUCTION MAINTENANCE FEE	720 - O and M Budget Pool	13,524	34,060	20,536
	155800	670001	703100	70	155800 - CONSTRUCTION MAINTENANCE FEE	703100 - Emoluments and Allowances	6,000	8,100	2,100
	155800	670001	701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	701501 - Non Teaching Salaried Non Exempt	156,144	155,907	(237)
	155800	670001	710	70	155800 - CONSTRUCTION MAINTENANCE FEE	710 - Travel Budget Pool	10,000	10,000	0
							1,104,000	**1,600,000**	**496,000**

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670002 - Building Maintenance	110100	670002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,942	0	(2,942)
	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	123,600	195,880	72,280
	110100	670002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	10,000	0	(10,000)
							136,542	**195,880**	**59,338**
	140100	670002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	12,500	0	(12,500)
	140100	670002	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	670002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,500	0	(4,500)
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	37,464	37,464
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	15,000	15,000	0
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	6,664	0	(6,664)
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	305,296	100,000	(205,296)
	140100	670002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	16,500	0	(16,500)
							360,460	**153,364**	**(207,096)**
	153100	670002	701400	70	153100 - Maintenance Services	701400 - Student Employees	30,000	0	(30,000)
	153100	670002	701001	70	153100 - Maintenance Services	701001 - Non Teaching Salaried Exempt	60,864	0	(60,864)
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	21,600	5,000	(16,600)
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	54,360	30,000	(24,360)
	153100	670002	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	2,640	0	(2,640)
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Budget Pool	308,086	358,127	50,041
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	7,200	0	(7,200)
	153100	670002	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	10,000	10,000	0
	153100	670002	750	70	153100 - Maintenance Services	750 - Utilities Budget Pool	3,250	0	(3,250)
							498,000	**403,127**	**(94,873)**
670003 - Vehicle Maintenance	110100	670003	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,192	55,824	1,632
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,376	90,648	(4,728)
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	2,500	(2,141)
							154,209	**148,972**	**(5,237)**
	140100	670003	701400	70	140100 - Designated Tuition	701400 - Student Employees	18,720	0	(18,720)
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	39,411	75,000	35,589
	140100	670003	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	670003	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	0	(1,000)
							60,131	**75,000**	**14,869**
	153100	670003	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	0	1,000	1,000
	153100	670003	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	0	26,808	26,808
	153100	670003	701400	70	153100 - Maintenance Services	701400 - Student Employees	0	21,500	21,500
	153100	670003	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	0	8,350	8,350
							0	**57,658**	**57,658**
	155805	670003	720	70	155805 - Vehicle Fleet Rental	720 - O and M Budget Pool	35,000	0	(35,000)
	155805	670003	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	5,000	0	(5,000)
							40,000	**0**	**(40,000)**

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670004 - Utilities Management	110100	670004	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	28,728	0	(28,728)
	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,360	71,788	2,428
							98,088	**71,788**	**(26,300)**
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	7,000	7,000	0
	140100	670004	701400	70	140100 - Designated Tuition	701400 - Student Employees	14,112	14,112	0
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	3,000	3,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,548,921	3,948,921	400,000
							3,573,033	**3,973,033**	**400,000**
	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	750	90	180200 - Dining	750 - Utilities Budget Pool	555,950	555,950	0
	180200	670004	720	90	180200 - Dining	720 - O and M Budget Pool	10,000	10,000	0
							565,950	**565,950**	**0**
670005 - Sanitation Maintenance	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,456	71,328	(28,128)
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	946	1,000	54
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	5,000	3,000
							102,402	**77,328**	**(25,074)**
	140100	670005	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							13,000	**12,000**	**(1,000)**
670006 - Utilities Maintenance	140100	670006	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	0	(1,000)
	140100	670006	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	1,000	0	(1,000)
	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	226,000	400,000	174,000
							228,000	**400,000**	**172,000**
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	93,000	100,000	7,000
	184700	670007	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	10,000	0	(10,000)
							103,000	**100,000**	**(3,000)**
670009 - Parking Maintenance	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	10,640	9,600	(1,040)
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	0	1,000	1,000
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	32,677	35,717	3,040
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	500	500	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	35,400	36,456	1,056
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	500	500	0
	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
							114,396	**118,452**	**4,056**

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670012 - Maintenance UFS	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,376	36,432	1,056
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	2,000	2,000
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	1,000	1,000
							35,376	**39,432**	**4,056**
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	82,176	84,624	2,448
	180200	670012	710	90	180200 - Dining	710 - Travel Budget Pool	1,000	1,000	0
	180200	670012	750	90	180200 - Dining	750 - Utilities Budget Pool	30,000	34,000	4,000
	180200	670012	720	90	180200 - Dining	720 - O and M Budget Pool	137,001	137,001	0
	180200	670012	770	90	180200 - Dining	770 - Capital Outlay Pool	500	500	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	14,000	10,000	(4,000)
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	21,899	21,899	0
							291,656	**294,104**	**2,448**
670032 - Facilities Mgmt Assoc VP Travel	140100	670032	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	7,000	7,000
							0	**7,000**	**7,000**
	153100	670032	710	70	153100 - Maintenance Services	710 - Travel Budget Pool	2,000	0	(2,000)
							2,000	**0**	**(2,000)**
670033 - The Woodlands Campus - Facilities	110100	670033	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,024	69,024	0
							69,024	**69,024**	**0**
	140100	670033	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	83,190	119,126	35,936
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	40,977	0	(40,977)
	140100	670033	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	143,952	142,728	(1,224)
	140100	670033	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	568	(432)
							269,119	**263,322**	**(5,797)**
	152010	670033	750	70	152010 - The Woodlands Campus	750 - Utilities Budget Pool	224,289	224,289	0
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Budget Pool	0	30,874	30,874
							224,289	**255,163**	**30,874**
670038 - Facilities Customer Service	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,616	103,984	35,368
							68,616	**103,984**	**35,368**
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	27,912	43,632	15,720
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0	5,000	5,000
							27,912	**48,632**	**20,720**
670102 - Facilities Carpenter Shop	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	1,684	(2,957)
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	1,448	(552)
	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	420,168	423,912	3,744
							426,809	**427,044**	**235**
	140100	670102	703100	70	140100 - Designated Tuition	703100 - Emoluments and Allowances	0	900	900
	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	277,600	145,767	(131,833)
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	1,000	1,000
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	1,000	1,000
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,096	80,544	11,448
							346,696	**229,211**	**(117,485)**

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670103 - Facilities Lock Shop	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	2,000	(2,641)
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	2,000	0
	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	200,208	217,608	17,400
							206,849	**221,608**	**14,759**
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	65,000	45,000	(20,000)
							65,000	**45,000**	**(20,000)**
670104 - Facilities Plumbing Shop	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	2,000	0
	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	325,464	321,792	(3,672)
	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	11,350	6,709
							332,105	**335,142**	**3,037**
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	112,500	112,500	0
							112,500	**112,500**	**0**
670106 - Facilities HVAC	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	532,896	551,880	18,984
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	5,000	3,000
	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	29,328	24,687
							539,537	**586,208**	**46,671**
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	1,000	1,000
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	1,000	1,000
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,064	45,816	1,752
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	118,500	240,000	121,500
							162,564	**287,816**	**125,252**
670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	8,000	6,000
	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	559,824	532,680	(27,144)
	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,641	40,000	35,359
							566,465	**580,680**	**14,215**
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	5,000	5,000
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	180,873	315,000	134,127
	140100	670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,016	49,368	2,352
							227,889	**369,368**	**141,479**
	153100	670107	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	0	36,600	36,600
	153100	670107	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	0	1,000	1,000
	153100	670107	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	0	11,375	11,375
	153100	670107	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	0	240	240
							0	**49,215**	**49,215**
670110 - Facilities Business Services	110100	670110	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,000	2,000	(3,000)
	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	163,560	218,969	55,409
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	168,576	96,027	(72,549)
							337,136	**316,996**	**(20,140)**
	140100	670110	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,632	0	(43,632)
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	20,000	10,000	(10,000)
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	0	444	444
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	5,000	5,000
							63,632	**15,444**	**(48,188)**
	155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Budget Pool	0	45,000	45,000
	155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	0	5,000	5,000
							0	**50,000**	**50,000**

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671001 - Landscape Services	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	0	1,267	1,267
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	92,376	96,543	4,167
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	21,417	20,049	(1,368)
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	719,136	726,811	7,675
							832,929	**844,670**	**11,741**
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	180,400	184,064	3,664
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	484	484	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	92,352	120,162	27,810
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	2,845	2,845	0
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	248	248	0
	140100	671001	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	76,508	0	(76,508)
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
							394,837	**349,803**	**(45,034)**
671002 - Custodial Services	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,159,344	1,209,810	50,466
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,960	59,360	1,400
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	25,134	25,134	0
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0
							1,243,738	**1,295,604**	**51,866**
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Budget Pool	3,250	3,250	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	708,672	753,140	44,468
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	4,000	4,000	0
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,000	4,000	0
	140100	671002	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	13,112	13,112
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	434,140	417,390	(16,750)
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	44,464	42,472	(1,992)
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
							1,234,026	**1,272,864**	**38,838**
671003 - Building Services	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	16,968	15,533	(1,435)
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,480	95,984	8,504
							104,448	**111,517**	**7,069**
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	42,426	40,426	(2,000)
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Budget Pool	0	2,000	2,000
							49,386	**49,386**	**0**
671004 - Custodial & Grounds Admin	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	0	22,500	22,500
							0	**22,500**	**22,500**
TOTAL - 67 - FACILITIES MANAGEMENT							**19,506,650**	**20,251,989**	**745,339**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
69 - PUBLIC SAFETY SERVICES									
690000 - Public Safety Services	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	278,448	294,576	16,128
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	437,712	449,952	12,240
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	17,044	17,044	0
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	10,632	17,184	6,552
							743,836	**778,756**	**34,920**
	120400	690000	770	70	120400 - HEAF	770 - Capital Outlay Pool	67,889	201,067	133,178
							67,889	**201,067**	**133,178**
	140100	690000	701400	70	140100 - Designated Tuition	701400 - Student Employees	4,470	4,470	0
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Budget Pool	29,713	4,795	(24,918)
	140100	690000	741	70	140100 - Designated Tuition	741 - New Initiatives Budget Pool	2,500	0	(2,500)
	140100	690000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	201,048	210,696	9,648
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	86,184	86,184	0
							323,915	**306,145**	**(17,770)**
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	0	60,000	60,000
							0	**60,000**	**60,000**
690002 - Dept Public Safety Services	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	20,000	20,000	0
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	855,480	929,832	74,352
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	70,000	70,000	0
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	164,436	127,436	(37,000)
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	388,593	388,593	0
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Budget Pool	2,000	6,000	4,000
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	2,720	13,720	11,000
	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	3,000	3,000	0
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	6,920	6,920	0
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	153,838	316,350	162,512
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	200,771	184,851	(15,920)
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	85,056	85,056	0
							1,952,814	**2,151,758**	**198,944**
690005 - Dept Public Safety Woodlands	140100	690005	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	144,096	0	(144,096)
	140100	690005	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	7,252	0	(7,252)
							151,348	**0**	**(151,348)**
	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	0	49,550	49,550
	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	0	144,552	144,552
	152010	690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	0	10,276	10,276
							0	**204,378**	**204,378**
690006 - Dept Public Safety Training	184700	690006	710	90	184700 - Public Safety Services	710 - Travel Budget Pool	10,000	0	(10,000)
	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Budget Pool	20,000	30,000	10,000
							30,000	**30,000**	**0**
TOTAL - 69 - PUBLIC SAFETY SERVICES							**3,269,802**	**3,732,104**	**462,302**

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64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	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	702100	60	150100 - Technology Fee - IT	702100 - Overtime Pay	10,000	2,100	(7,900)
	150100	640000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	68,856	133,968	65,112
	150100	640000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	300	300	0
	150100	640000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	4,000	2,000	(2,000)
	150100	640000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,120,290	765,072	(355,218)
	150100	640000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	110,000	110,000	0
	150100	640000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	7,680	7,680	0
	150100	640000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	298,608	308,664	10,056
							1,619,734	**1,329,784**	**(289,950)**
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**
641000 - IT Enterprise Services	150100	641000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,110	1,110	0
	150100	641000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	65,000	0
	150100	641000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	80,300	80,300	0
	150100	641000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	130,008	133,392	3,384
	150100	641000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	2,440	2,440	0
	150100	641000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	15,000	15,000	0
	150100	641000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	57,312	59,328	2,016
							351,170	**356,570**	**5,400**
641001 - IT Enterprise Services - Dir Travel	150100	641001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
641002 - IT Enterprise Services - General	150100	641002	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	449,328	466,320	16,992
	150100	641002	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	6,180	6,180	0
	150100	641002	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	144,000	144,000	0
							599,508	**616,500**	**16,992**
641003 - IT Enterprise Services - DBA	150100	641003	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	96,000	96,000	0
	150100	641003	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	304,848	339,480	34,632
	150100	641003	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	4,520	4,520	0
							405,368	**440,000**	**34,632**
641004 - IT Enterprise Services - FI	150100	641004	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	108,000	108,000	0
	150100	641004	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	311,092	345,816	34,724
	150100	641004	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	46,080	0	(46,080)
	150100	641004	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	3,540	3,540	0
							468,712	**457,356**	**(11,356)**
641005 - IT Enterprise Services - HR	150100	641005	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	300,000	300,000	0
	150100	641005	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	720,576	806,208	85,632
	150100	641005	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	91,248	46,968	(44,280)
	150100	641005	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	18,520	18,520	0
							1,130,344	**1,171,696**	**41,352**
641100 - IT ERP System - Admin	150100	641100	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	112,608	89,448	(23,160)
							112,608	**89,448**	**(23,160)**

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642000 - IT Infrastructure and Support	150100	642000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	56,232	35,730	(20,502)
	150100	642000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,554	1,554	0
	150100	642000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	87,900	65,651	(22,249)
	150100	642000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	121,632	121,632	0
	150100	642000	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	1,500	1,500	0
	150100	642000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,760	2,400	(3,360)
	150100	642000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	65,000	40,000	(25,000)
	150100	642000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	119,664	0	(119,664)
							459,242	**268,467**	**(190,775)**
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	150100	642010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	129,000	0	(129,000)
	150100	642010	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	830,160	848,760	18,600
	150100	642010	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	231,000	231,000	0
	150100	642010	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	230,000	2,500	(227,500)
	150100	642010	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	13,200	12,240	(960)
	150100	642010	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	1,320	0
							1,434,680	**1,095,820**	**(338,860)**
642020 - IT ISS - Networking	150100	642020	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	1,320	0
	150100	642020	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	7,200	8,620	1,420
	150100	642020	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	160,800	216,480	55,680
	150100	642020	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	630,084	1,691,340	1,061,256
	150100	642020	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	313,896	328,800	14,904
	150100	642020	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	5,000	5,000	0
	150100	642020	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	138,000	155,523	17,523
	150100	642020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	127,333	156,239	28,906
	150100	642020	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,920	10,920	0
							1,394,553	**2,574,242**	**1,179,689**
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Budget Pool	27,674	255,000	227,326
	153210	642020	770	40	153210 - IT-Cost Recovery	770 - Capital Outlay Pool	100,000	0	(100,000)
							127,674	**255,000**	**127,326**
642040 - IT ISS - IT Procurement	150100	642040	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	12,100	0	(12,100)
	150100	642040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	17,389	11,035	(6,354)
							29,489	**11,035**	**(18,454)**
	153210	642040	720	40	153210 - IT-Cost Recovery	720 - O and M Budget Pool	72,326	0	(72,326)
							72,326	**0**	**(72,326)**
642060 - IT ISS - Data Center	150100	642060	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	110,000	104,234	(5,766)
	150100	642060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	85,736	252,222	166,486
	150100	642060	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	19,300	1,076,867	1,057,567
	150100	642060	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	420	420	0
	150100	642060	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,880	3,160	(720)
	150100	642060	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	12,500	17,000	4,500
	150100	642060	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	255,000	245,040	(9,960)
	150100	642060	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	59,208	72,624	13,416
							546,044	**1,771,567**	**1,225,523**

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642070 - IT ISS Managed Applications	150100	642070	703100	40	150100 - Technology Fee - IT	703100 - Emoluments and Allowances	1,320	1,320	0
	150100	642070	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	94,000	81,236	(12,764)
	150100	642070	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,000	2,000	0
	150100	642070	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	208,368	174,456	(33,912)
	150100	642070	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,960	1,200	(2,760)
	150100	642070	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	89,040	91,728	2,688
	150100	642070	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
							402,188	**355,440**	**(46,748)**
642102 - IT ISS - Circuits	150100	642102	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	30,507	21,297	(9,210)
	150100	642102	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	237,098	373,350	136,252
							267,605	**394,647**	**127,042**
642103 - IT ISS - Video Surveillance Project	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	60,000	60,000	0
	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	51,444	52,654	1,210
							111,444	**112,654**	**1,210**
642105 - IT ISS - Digital Signage	150110	642105	720	40	150110 - IT - Special Projects	720 - O and M Budget Pool	5,362	10,096	4,734
							5,362	**10,096**	**4,734**
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	750	40	155000 - Telephone O and M	750 - Utilities Budget Pool	151,604	144,854	(6,750)
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,920	1,920	0
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	106,704	108,360	1,656
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	1,500	0
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	53,400	55,002	1,602
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Budget Pool	90,117	50,472	(39,645)
	155000	642200	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	0	47,650	47,650
							405,245	**409,758**	**4,513**
642210 - IT- Telephone Visitor Center	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	46,080	0
							46,080	**46,080**	**0**
643000 - IT Client Services	150100	643000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	19,300	20,000	700
	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	55,000	(10,000)
	150100	643000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	54,660	34,422	(20,238)
							140,110	**110,572**	**(29,538)**
643001 - IT CS - Admin FTE	150100	643001	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	65,000	49,311	(15,689)
	150100	643001	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	56,040	50,568	(5,472)
	150100	643001	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,820	2,160	(660)
	150100	643001	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	117,000	117,000	0
							240,860	**219,039**	**(21,821)**
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	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	5,040	6,240	1,200
	150100	643005	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	85,392	87,960	2,568
	150100	643005	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	1,200	1,320	120
	150100	643005	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	112,800	100,656	(12,144)
	150100	643005	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	65,000	55,509	(9,491)
	150100	643005	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	2,495	5,625	3,130
							271,927	**257,310**	**(14,617)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
643010 - IT CS - Service Desk	150100	643010	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	720	1,000	280
							720	**1,000**	**280**
643011 - IT CS - Service Desk FTE	150100	643011	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	0	150	150
	150100	643011	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	4,940	5,520	580
	150100	643011	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	2,500	2,000	(500)
	150100	643011	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	214,320	215,448	1,128
	150100	643011	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	80,424	82,728	2,304
	150100	643011	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	106,000	186,650	80,650
							408,184	**492,496**	**84,312**
643012 - IT CS - Service Desk Stu	150100	643012	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	300	300
	150100	643012	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	87,000	87,000	0
							87,000	**87,300**	**300**
643020 - IT CS - Tech Shop	150100	643020	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	4,000	1,300	(2,700)
							4,000	**1,300**	**(2,700)**
643021 - IT CS - Tech Shop FTE	150100	643021	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	2,720	1,680	(1,040)
	150100	643021	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	3,500	3,500	0
	150100	643021	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	130,000	136,444	6,444
	150100	643021	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	0	500	500
	150100	643021	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	337,536	325,080	(12,456)
							473,756	**467,204**	**(6,552)**
643022 - IT CS - Tech Shop Stu	150100	643022	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	175	175
	150100	643022	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	21,600	21,600	0
							21,600	**21,775**	**175**
643030 - IT CS - Labs and Class	150100	643030	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	364,550	121,276	(243,274)
							364,550	**121,276**	**(243,274)**
643031 - IT CS - Labs and Class FTE	150100	643031	702100	40	150100 - Technology Fee - IT	702100 - Overtime Pay	8,000	8,000	0
	150100	643031	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,760	7,920	4,160
	150100	643031	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	70,000	70,445	445
	150100	643031	701900	40	150100 - Technology Fee - IT	701900 - Compensatory Time	0	1,100	1,100
	150100	643031	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	87,288	82,416	(4,872)
	150100	643031	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	148,344	180,444	32,100
							317,392	**350,325**	**32,933**
643032 - IT CS - Labs and Class Stu	150100	643032	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	800	800
	150100	643032	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	143,155	143,155	0
							143,155	**143,955**	**800**
643040 - IT CS - Asset Mgmt	150100	643040	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	36,050	5,000	(31,050)
							36,050	**5,000**	**(31,050)**
643041 - IT CS - Asset Mgmt FTE	150100	643041	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	500	720	220
	150100	643041	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	107,040	117,576	10,536
	150100	643041	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	72,000	59,140	(12,860)
	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	75,096	80,784	5,688
							256,636	**260,220**	**3,584**
643042 - IT CS - Asset Mgmt Stu	150100	643042	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	20,000	20,000	0
	150100	643042	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	300	300
							20,000	**20,300**	**300**

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643060 - IT CS - Web Services	150100	643060	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	1,170	3,630	2,460
							1,170	**3,630**	**2,460**
643061 - IT CS - Web Services FTE	150100	643061	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	78,264	80,544	2,280
	150100	643061	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	139,008	139,008	0
	150100	643061	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	74,000	72,965	(1,035)
	150100	643061	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,360	4,320	960
							294,632	**296,837**	**2,205**
643062 - IT CS - Web Services Stu	150100	643062	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	10,000	10,000	0
	150100	643062	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	0	175	175
							10,000	**10,175**	**175**
643070 - IT CS - Comp Replacements	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Budget Pool	8,000	8,000	0
							8,000	**8,000**	**0**
	150100	643070	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	0	1,500,000	1,500,000
							0	**1,500,000**	**1,500,000**
643080 - IT CS - Software	150100	643080	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	3,152,267	3,543,617	391,350
							3,152,267	**3,543,617**	**391,350**
643090 - IT CS - Classroom AV Upgrade	150100	643090	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	78,000	150,000	72,000
	150100	643090	770	40	150100 - Technology Fee - IT	770 - Capital Outlay Pool	376,988	233,445	(143,543)
							454,988	**383,445**	**(71,543)**
644000 - IT Project Management	150100	644000	720	60	150100 - Technology Fee - IT	720 - O and M Budget Pool	7,500	7,500	0
	150100	644000	701501	60	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	80,088	125,016	44,928
	150100	644000	702200	60	150100 - Technology Fee - IT	702200 - Longevity Pay	6,120	7,440	1,320
	150100	644000	701	60	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	150,000	155,052	5,052
	150100	644000	750	60	150100 - Technology Fee - IT	750 - Utilities Budget Pool	250	250	0
	150100	644000	701001	60	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	320,952	265,488	(55,464)
	150100	644000	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	15,000	15,000	0
							579,910	**575,746**	**(4,164)**
644001 - IT Project Management Director Trav	150100	644001	710	60	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
645000 - IT Security	150100	645000	720	40	150100 - Technology Fee - IT	720 - O and M Budget Pool	291,808	211,048	(80,760)
	150100	645000	701501	40	150100 - Technology Fee - IT	701501 - Non Teaching Salaried Non Exempt	27,768	27,768	0
	150100	645000	702200	40	150100 - Technology Fee - IT	702200 - Longevity Pay	3,480	3,960	480
	150100	645000	750	40	150100 - Technology Fee - IT	750 - Utilities Budget Pool	1,073	1,073	0
	150100	645000	701	40	150100 - Technology Fee - IT	701 - Fringe Benefits Pool	90,000	90,000	0
	150100	645000	701400	40	150100 - Technology Fee - IT	701400 - Student Employees	0	18,000	18,000
	150100	645000	701001	40	150100 - Technology Fee - IT	701001 - Non Teaching Salaried Exempt	273,216	277,200	3,984
	150100	645000	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	8,700	8,000	(700)
							696,045	**637,049**	**(58,996)**
645001 - IT Security Director Travel	150100	645001	710	40	150100 - Technology Fee - IT	710 - Travel Budget Pool	10,000	10,000	0
							10,000	**10,000**	**0**
TOTAL - 64 - INFORMATION TECHNOLOGY							**18,072,328**	**21,383,731**	**3,311,403**

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70 - OFFICE OF STUDENT AFFAIRS									
700000 - Office of Student Affairs	110100	700000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	0	744	744
	110100	700000	720	50	110100 - E and G Fund 0001	720 - O and M Budget Pool	744	0	(744)
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,328	88,920	2,592
	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	407,088	433,032	25,944
							494,160	**522,696**	**28,536**
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	104,736	100,656	(4,080)
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	33,515	42,639	9,124
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	70,569	65,245	(5,324)
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	500	500	0
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	680	960	280
							210,000	**210,000**	**0**
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Budget Pool	345,000	214,500	(130,500)
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Budget Pool	0	500	500
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Budget Pool	0	30,000	30,000
							345,000	**245,000**	**(100,000)**
	212112	700000	701001	50	212112 - Osteopathic Medicine Support	701001 - Non Teaching Salaried Exempt	0	26,500	26,500
	212112	700000	742	50	212112 - Osteopathic Medicine Support	742 - One-Time New Initiative Budget Pool	0	14,960	14,960
	212112	700000	720	50	212112 - Osteopathic Medicine Support	720 - O and M Budget Pool	0	3,310	3,310
							0	**44,770**	**44,770**
700001 - Vice Pres Student Travel Fund	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	20,000	32,000	12,000
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	90,000	78,000	(12,000)
							110,000	**110,000**	**0**
700003 - LSC Programming	190000	700003	720	50	190000 - University Bookstore	720 - O and M Budget Pool	0	100,000	100,000
							0	**100,000**	**100,000**
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Budget Pool	40,000	40,000	0
							40,000	**40,000**	**0**
700008 - VP of Student Affairs	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	22,359	22,358	(1)
							59,359	**59,358**	**(1)**
700011 - VPSA 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	110100	700013	741	50	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	13,680	0	(13,680)
							13,680	**0**	**(13,680)**
	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Budget Pool	80,418	78,000	(2,418)
							80,418	**78,000**	**(2,418)**
TOTAL - 70 - OFFICE OF STUDENT AFFAIRS							**1,357,617**	**1,414,824**	**57,207**

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71 - OFFICE OF ASSOCIATE VPSS									
710000 - LSC	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	15,200	16,580	1,380
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	288,380	378,826	90,446
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Budget Pool	33,500	27,692	(5,808)
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	391,512	409,776	18,264
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	210,000	230,000	20,000
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	2,500	2,500	0
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	1,717,562	1,625,387	(92,175)
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Budget Pool	335,128	295,524	(39,604)
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	422,112	444,689	22,577
							3,418,894	**3,433,974**	**15,080**
710002 - LSC Utilites	170300	710002	720	50	170300 - LSC Fee	720 - O and M Budget Pool	50,000	0	(50,000)
	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Budget Pool	170,449	188,700	18,251
							220,449	**188,700**	**(31,749)**
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Budget Pool	0	154,613	154,613
							0	**154,613**	**154,613**
	170400	710004	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	1,100,000	0	(1,100,000)
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Budget Pool	0	1,100,000	1,100,000
							1,100,000	**1,100,000**	**0**
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Budget Pool	688,393	687,804	(589)
							688,393	**687,804**	**(589)**
711000 - Recreational Sports	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,000	45,675	675
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	236,784	245,239	8,455
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	123,641	138,962	15,321
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	300,000	300,000	0
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	116,568	119,736	3,168
	151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,835	2,835	0
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	8,592	9,840	1,248
	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	397,282	283,156	(114,126)
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	500	500	0
							1,235,702	**1,150,443**	**(85,259)**
	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	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	0	13,005	13,005
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	39,432	40,968	1,536
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,200	1,200	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,200	3,200	0
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	11,405	11,405	0
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	34,504	32,103	(2,401)
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	3,000	3,000	0
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,888	51,888	0
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	60,000	47,895	(12,105)
							204,740	**204,775**	**35**

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711003 - Informal Recreation	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,740	2,280	540
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	50,305	31,801	(18,504)
	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	7,000	7,000	0
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	30,000	30,000	0
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	238,000	239,827	1,827
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	39,432	40,968	1,536
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	270,000	274,050	4,050
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	185	185	0
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,024	53,088	2,064
							702,686	**694,199**	**(8,487)**
711004 - Club Sports	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	10,300	10,455	155
	151900	711004	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0
	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	106	6
	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	65,000	65,000	0
							83,400	**83,561**	**161**
711005 - Outdoor Recreation	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	24,500	24,500	0
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	12,234	12,606	372
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	13,453	12,073	(1,380)
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,000	40,600	600
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	780	400	(380)
	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	17,976	18,696	720
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	4,000	6,000	2,000
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0
							116,017	**117,949**	**1,932**
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	702100	50	151900 - Recreation Fee	702100 - Overtime Pay	2,632	0	(2,632)
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	55,881	55,400	(481)
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	37,368	41,400	4,032
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,880	4,820	1,940
	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	113,496	121,608	8,112
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	75,000	76,125	1,125
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	4,500	4,500	0
	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	629	700	71
							307,386	**319,553**	**12,167**
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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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
711008 - Wellness Rec Sports	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	45,000	45,675	675
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	840	960	120
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	3,000	3,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	10,000	10,000	0
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	19,674	16,973	(2,701)
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	48,456	49,920	1,464
							137,118	**136,676**	**(442)**
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Budget Pool	45,000	47,000	2,000
							45,000	**47,000**	**2,000**
711011 - Spirit Traditions Camps	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	40,660	41,722	1,062
	170400	711011	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	450	760	310
	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	48,196	43,343	(4,853)
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,400	9,541	141
	170400	711011	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	17,976	18,696	720
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	19,345	21,965	2,620
							136,064	**136,064**	**0**
711012 - Recreation Swimming Pools	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	90,000	77,266	(12,734)
	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	720	960	240
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	21,968	16,973	(4,995)
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	62,000	62,000	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	148	148	0
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	48,456	49,920	1,464
							240,292	**224,267**	**(16,025)**
711013 - Pritchett Field	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	2,500	2,538	38
	151900	711013	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	37	37	0
	151900	711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
	151900	711013	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	12,000	12,000	0
							14,637	**14,675**	**38**
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	499,642	499,911	269
							499,642	**499,911**	**269**
711017 - Recreational Sports Special Events	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	5,000	5,000	0
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480	1,020	540
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	34,427	36,933	2,506
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	32,500	32,500	0
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	36,528	37,632	1,104
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	111	111	0
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	60,312	62,136	1,824
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	63,200	59,000	(4,200)
							232,558	**234,332**	**1,774**
711018 - Recreational Sports Utilites	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	5,000	5,075	75
	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	230,000	233,450	3,450
							235,000	**238,525**	**3,525**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
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	67,813	66,213	(1,600)
							67,813	**66,213**	**(1,600)**
711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Budget Pool	125,000	125,000	0
							125,000	**125,000**	**0**
711024 - Coliseum Operations	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	40,000	90,000	50,000
							40,000	**90,000**	**50,000**
712000 - University Camp	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	48,539	64,821	16,282
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	75,000	63,120	(11,880)
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	51,648	53,208	1,560
	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	0	13,005	13,005
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	78,264	81,144	2,880
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,220	1,540	320
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Budget Pool	2,000	2,000	0
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Budget Pool	74	74	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Budget Pool	55,000	55,000	0
							321,745	**343,912**	**22,167**
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	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	29,581	29,581	0
	170400	712003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	50,700	50,700	0
	170400	712003	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	16,000	16,000	0
							96,281	**96,281**	**0**
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	24,850	25,650	800
	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Budget Pool	265,150	264,350	(800)
							290,000	**290,000**	**0**
713000 - Campus Life Development	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	85,000	65,000	(20,000)
							85,000	**65,000**	**(20,000)**
713001 - Student Service Fee Contingency	170400	713001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	1,741	1,631	(110)
							1,741	**1,631**	**(110)**
713002 - Sammypalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	121,000	121,000	0
							121,000	**121,000**	**0**
713003 - Sammypalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	251,000	251,000	0
							251,000	**251,000**	**0**
721000 - Students' Legal Services	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	37,896	39,048	1,152
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	91,248	94,008	2,760
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	13,500	14,500	1,000
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	5,000	5,000	0
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	42,776	51,285	8,509
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	200	200	0
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	820	1,200	380
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	63,268	56,467	(6,801)
							254,708	**261,708**	**7,000**
TOTAL - 71 - OFFICE OF ASSOCIATE VPSS							**11,347,894**	**11,454,394**	**106,500**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
72 - OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	186,624	192,240	5,616
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	7,160	8,300	1,140
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	108,000	118,745	10,745
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	3,000	3,000	0
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	518	518	0
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	135,504	147,624	12,120
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,367	4,746	(6,621)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	21,000	15,000	(6,000)
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	28,000	0
							501,173	**518,173**	**17,000**
720001 - Freshmen Leadership Program	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	8,200	9,700	1,500
							46,000	**47,500**	**1,500**
720002 - Orange Keys	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	11,600	13,600	2,000
	170400	720002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	23,400	23,400	0
							35,000	**37,000**	**2,000**
720003 - Raven's Scholars	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	5,000	6,000	1,000
							5,000	**6,000**	**1,000**
720004 - Student Government	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	4,000	4,000	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	37	37	0
	170400	720004	701400	50	170400 - Student Service Fee	701400 - Student Employees	8,038	5,359	(2,679)
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	63,075	68,254	5,179
							75,150	**77,650**	**2,500**
720009 - Assessment	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	49,753	49,078	(675)
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,400	2,400	0
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	29,415	32,306	2,891
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	92,232	95,016	2,784
							173,800	**178,800**	**5,000**
720014 - Parent/Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	80,000	95,000	15,000
							80,000	**95,000**	**15,000**
720015 - Student Guidelines	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	500	500	0
							500	**500**	**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 - Engagement & Retention	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	15,000	0
	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,000	10,000	0
							25,000	**25,000**	**0**
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 Affairs Parent's Assoc	170400	720021	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	3,000	0	(3,000)
	170400	720021	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	12,000	0	(12,000)
							15,000	**0**	**(15,000)**
760007 - Greek Life	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,600	17,600	0
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	23,160	25,160	2,000
							40,760	**42,760**	**2,000**
TOTAL - 72 - OFFICE OF DEAN OF STUDENTS							**1,007,383**	**1,038,383**	**31,000**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
54 - RESIDENCE LIFE									
540000 - Residence Life	180100	540000	720	90	180100 - Housing	720 - O and M Budget Pool	1,975,199	1,823,309	(151,890)
	180100	540000	710	90	180100 - Housing	710 - Travel Budget Pool	34,000	34,000	0
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	401,700	424,927	23,227
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	690,000	675,000	(15,000)
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	211,728	221,040	9,312
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	832,872	851,976	19,104
	180100	540000	750	90	180100 - Housing	750 - Utilities Budget Pool	100,000	100,000	0
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	500,000	910,000	410,000
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	28,000	29,000	1,000
							4,777,799	**5,073,552**	**295,753**
	180200	540000	720	90	180200 - Dining	720 - O and M Budget Pool	80,000	73,030	(6,970)
	180200	540000	781	90	180200 - Dining	781 - A/E - Design	0	6,970	6,970
							80,000	**80,000**	**0**
540001 - Housing Maintenance	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	190,000	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	50,000	50,000	0
	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	14,500	14,500	0
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	28,000	29,000	1,000
	180100	540001	710	90	180100 - Housing	710 - Travel Budget Pool	15,200	15,200	0
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	360,500	380,481	19,981
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	195,408	201,312	5,904
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	753,600	791,376	37,776
	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	50,000	50,000	0
	180100	540001	720	90	180100 - Housing	720 - O and M Budget Pool	787,602	805,056	17,454
							2,454,810	**2,536,925**	**82,115**
540002 - Housing Repairs and Renovation	180100	540002	781	90	180100 - Housing	781 - A/E - Design	100,000	100,000	0
	180100	540002	720	90	180100 - Housing	720 - O and M Budget Pool	680,000	700,000	20,000
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	300,000	300,000	0
							1,080,000	**1,100,000**	**20,000**
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Budget Pool	1,154,000	690,000	(464,000)
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	100,000	0
							1,254,000	**790,000**	**(464,000)**
540004 - Residence Halls Assoc	180100	540004	720	90	180100 - Housing	720 - O and M Budget Pool	6,000	6,000	0
	180100	540004	710	90	180100 - Housing	710 - Travel Budget Pool	4,000	4,000	0
							10,000	**10,000**	**0**
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Budget Pool	605,000	610,000	5,000
							605,000	**610,000**	**5,000**
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Budget Pool	7,500	7,500	0
							7,500	**7,500**	**0**
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Budget Pool	3,078,919	3,078,236	(683)
							3,078,919	**3,078,236**	**(683)**
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Budget Pool	1,055,844	1,055,644	(200)
							1,055,844	**1,055,644**	**(200)**
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Budget Pool	3,461,994	3,463,744	1,750
							3,461,994	**3,463,744**	**1,750**
TOTAL - 54 - RESIDENCE LIFE							**17,865,866**	**17,805,601**	**(60,265)**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
73 - BEARKAT ONECARD									
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	54,356	54,356	0
							54,356	**54,356**	**0**
	170600	730000	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	3,080	4,680	1,600
	170600	730000	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	10,000	12,000	2,000
	170600	730000	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	165,216	174,720	9,504
	170600	730000	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	80,000	60,000	(20,000)
	170600	730000	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	122,664	134,232	11,568
	170600	730000	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	77,921	114,759	36,838
	170600	730000	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	94,802	104,914	10,112
	170600	730000	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	1,500	1,700	200
	170600	730000	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	5,000	26,000	21,000
							560,183	**633,005**	**72,822**
	191500	730000	770	90	191500 - Chick-Fil-A Leadercast Conference	770 - Capital Outlay Pool	2,000	2,000	0
	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
							21,250	**21,250**	**0**
730001 - Onecard Student Financial	170600	730001	701501	50	170600 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	111,624	116,208	4,584
	170600	730001	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	8,000	8,000	0
	170600	730001	702200	50	170600 - Bearkat OneCard	702200 - Longevity Pay	2,880	3,540	660
	170600	730001	720	50	170600 - Bearkat OneCard	720 - O and M Budget Pool	62,805	44,395	(18,410)
	170600	730001	701001	50	170600 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	65,520	67,488	1,968
	170600	730001	760	50	170600 - Bearkat OneCard	760 - Scholarship Budget Pool	7,350	7,350	0
	170600	730001	701400	50	170600 - Bearkat OneCard	701400 - Student Employees	25,000	25,000	0
	170600	730001	770	50	170600 - Bearkat OneCard	770 - Capital Outlay Pool	3,000	1,000	(2,000)
	170600	730001	701	50	170600 - Bearkat OneCard	701 - Fringe Benefits Pool	61,889	66,969	5,080
	170600	730001	750	50	170600 - Bearkat OneCard	750 - Utilities Budget Pool	3,500	185	(3,315)
							351,568	**340,135**	**(11,433)**
730004 - Bearkat OneCard Director Travel	170600	730004	710	50	170600 - Bearkat OneCard	710 - Travel Budget Pool	8,000	8,000	0
							8,000	**8,000**	**0**
730005 - Bearkat OneCard 60 X 30	140100	730005	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	0	3,000	3,000
	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	36,500	21,500	(15,000)
	140100	730005	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	12,000	12,000
							36,500	**36,500**	**0**
TOTAL - 73 - BEARKAT ONECARD							**1,031,857**	**1,093,246**	**61,389**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
74 - COUNSELING SERVICES									
740000 - Counseling Services	110100	740000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	20,601	10,084	(10,517)
	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	162,264	182,880	20,616
	110100	740000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	4,248	4,248	0
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	212,184	223,272	11,088
							399,297	**420,484**	**21,187**
	140100	740000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,496	67,464	1,968
	140100	740000	702100	50	140100 - Designated Tuition	702100 - Overtime Pay	250	1,611	1,361
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	45,934	66,500	20,566
	140100	740000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,040	50,880	3,840
							158,720	**186,455**	**27,735**
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	5,040	6,384	1,344
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	147,051	175,881	28,830
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	31,007	32,000	993
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	101,481	39,219	(62,262)
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	310,584	361,584	51,000
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	122,462	124,157	1,695
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	26,400	26,400	0
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	7,000	5,000	(2,000)
							751,025	**770,625**	**19,600**
	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	4,200	100
							4,100	**4,200**	**100**
TOTAL - 74 - COUNSELING SERVICES							**1,314,142**	**1,382,764**	**68,622**
75 - HEALTH CENTER									
750007 - Medical Services	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Budget Pool	30,000	30,000	0
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	42,000	30,000	(12,000)
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	551,938	683,443	131,505
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	540,088	423,013	(117,075)
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	486,550	583,259	96,709
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	987,552	1,016,520	28,968
	170100	750007	770	50	170100 - Medical Service Fee	770 - Capital Outlay Pool	25,000	0	(25,000)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	34,500	25,000	(9,500)
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	21,060	27,196	6,136
							2,718,688	**2,818,431**	**99,743**
750013 - Dental Services Commission	170100	750013	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	7,500	8,250	750
							7,500	**8,250**	**750**
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Budget Pool	550,350	552,600	2,250
							550,350	**552,600**	**2,250**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
750015 - Health Promotions	151402	750015	720	50	151402 - SHARP Program Fee	720 - O and M Budget Pool	1,500	1,500	0
							1,500	**1,500**	**0**
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Budget Pool	20,600	23,930	3,330
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	46,896	66,117	19,221
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Budget Pool	5,000	8,000	3,000
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	240	600	360
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	54,072	59,184	5,112
	170100	750015	701400	50	170100 - Medical Service Fee	701400 - Student Employees	0	14,000	14,000
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	87,456	135,456	48,000
							214,264	**307,287**	**93,023**
TOTAL - 75 - HEALTH CENTER							**3,492,302**	**3,688,068**	**195,766**
76 - STUDENT ACTIVITIES									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	22,500	22,500	0
							22,500	**22,500**	**0**
760000 - Student Activities	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	93,323	106,808	13,485
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	117,587	96,562	(21,025)
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	750	750	0
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	5,740	4,580	(1,160)
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	170,064	176,280	6,216
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	115,464	121,248	5,784
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	6,000	6,000	0
							548,928	**552,228**	**3,300**
760001 - Cheerleaders	170400	760001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	17,000	21,216	4,216
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	10,423	9,508	(915)
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	100	100
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	40,000	45,000	5,000
	170400	760001	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	75,000	75,000	0
	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	7,000	11,149	4,149
							149,423	**161,973**	**12,550**
760002 - Orange Pride	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,256	39,792	1,536
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	480	620	140
	170400	760002	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	33,000	33,000	0
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	13,297	16,552	3,255
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	43,000	44,000	1,000
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	16,112	13,631	(2,481)
							144,145	**147,595**	**3,450**
760003 - CDIA	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	28,047	33,858	5,811
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	48,936	50,928	1,992
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	92,521	86,550	(5,971)
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	360	600	240
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	37,536	38,664	1,128
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	34,000	34,000	0
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	75	75	0
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	11,000	15,000	4,000
							252,475	**259,675**	**7,200**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
760004 - Program Council	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	50,760	52,824	2,064
	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	150	150	0
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,492	35,492	0
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	110,596	110,039	(557)
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	460	480	20
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,708	17,781	2,073
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	16,000	16,000	0
							229,166	**232,766**	**3,600**
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	72,000	74,000	2,000
							72,000	**74,000**	**2,000**
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	31,000	31,000	0
							31,000	**31,000**	**0**
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	25,000	27,500	2,500
							25,000	**27,500**	**2,500**
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,500	5,000	2,500
							2,500	**5,000**	**2,500**
761000 - Leadership Initiatives	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	23,000	23,000	0
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Budget Pool	34,436	25,946	(8,490)
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	118,704	124,392	5,688
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	81,576	94,584	13,008
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Budget Pool	259	259	0
	170400	761000	760	50	170400 - Student Service Fee	760 - Scholarship Budget Pool	2,000	0	(2,000)
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,500	2,340	(160)
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	28,340	0
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	67,000	74,454	7,454
							357,815	**373,315**	**15,500**
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**
761002 - Leadership Initiatives Dir Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Budget Pool	2,250	2,250	0
							2,250	**2,250**	**0**
TOTAL - 76 - STUDENT ACTIVITIES							**1,852,572**	**1,905,172**	**52,600**
77 - DISABILITY SERVICES									
770000 - Disability Services	110100	770000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,792	50,256	1,464
							48,792	**50,256**	**1,464**
	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	66,624	68,640	2,016
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	102,039	103,215	1,176
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	72,360	73,968	1,608
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	20,000	10,000
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	5,000	5,000	0
							261,023	**275,823**	**14,800**
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,320	3,100	780
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	77,234	73,980	(3,254)
	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	134,670	137,788	3,118
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	178,512	184,968	6,456
							402,736	**409,836**	**7,100**
TOTAL - 77 - DISABILITY SERVICES							**712,551**	**735,915**	**23,364**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
78 - TITLE IX OFFICE									
780000 - Title IX Office	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	76,104	133,728	57,624
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	16,804	15,000	(1,804)
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	91,992	85,680	(6,312)
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	2,500	9,500	7,000
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Budget Pool	57,816	56,476	(1,340)
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Budget Pool	1,200	1,000	(200)
	140100	780000	760	80	140100 - Designated Tuition	760 - Scholarship Budget Pool	0	2,000	2,000
							246,916	**303,884**	**56,968**
780001 - Title IX Office Director Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Budget Pool	12,000	12,000	0
							12,000	**12,000**	**0**
TOTAL - 78 - TITLE IX OFFICE							**258,916**	**315,884**	**56,968**
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	0	3	3
	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	221,040	230,040	9,000
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,064	100,053	1,989
							319,104	**330,096**	**10,992**
	120400	800000	770	60	120400 - HEAF	770 - Capital Outlay Pool	30,000	19,800	(10,200)
							30,000	**19,800**	**(10,200)**
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	592	792	200
	140100	800000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	5,770	5,770	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	60,442	70,239	9,797
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	12,500	5,000	(7,500)
	140100	800000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	11,691	11,691
							79,304	**93,492**	**14,188**
800002 - Capital Campaign Advancement	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	85,000	85,000	0
							85,000	**85,000**	**0**
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	21,000	28,000	7,000
							21,000	**28,000**	**7,000**
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	8,000	8,000	0
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	2,000	2,000	0
							10,000	**10,000**	**0**
800011 - Univ Advancement New Initiatives	110100	800011	741	60	110100 - E and G Fund 0001	741 - New Initiatives Budget Pool	14,444	16,080	1,636
							14,444	**16,080**	**1,636**
	140100	800011	741	60	140100 - Designated Tuition	741 - New Initiatives Budget Pool	10,500	103,000	92,500
	140100	800011	742	60	140100 - Designated Tuition	742 - One-Time New Initiative Budget Pool	0	102,000	102,000
							10,500	**205,000**	**194,500**
TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT							**764,352**	**982,468**	**218,116**

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,032	74,250	2,218
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	30,912	30,912	0
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	199,000	198,573	(427)
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	0	444	444
							302,944	**305,179**	**2,235**
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Budget Pool	20,000	20,000	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	145,072	154,038	8,966
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	78,432	120,696	42,264
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	56,837	56,837	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Budget Pool	105,159	78,929	(26,230)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	1,500	1,500	0
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Budget Pool	1,000	1,000	0
							425,000	**450,000**	**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**
TOTAL - 81 - ALUMNI RELATIONS							**767,944**	**795,179**	**27,235**
82 - DEVELOPMENT									
820000 - Development	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	332,232	342,421	10,189
	110100	820000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	24	444	420
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,976	130,704	4,728
							458,232	**473,569**	**15,337**
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	1,370	2,520	1,150
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	329,688	335,016	5,328
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	323,877	290,703	(33,174)
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	820000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	90,072	94,584	4,512
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	30,000	35,000	5,000
							830,007	**812,823**	**(17,184)**
	187801	820000	720	90	187801 - Bearkats in Business	720 - O and M Budget Pool	50,000	75,000	25,000
							50,000	**75,000**	**25,000**
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	0	30,000	30,000
							0	**30,000**	**30,000**
TOTAL - 82 - DEVELOPMENT							**1,338,239**	**1,391,392**	**53,153**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
84 - MUSEUM									
840000 - Museum	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	172,262	246,000	73,738
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	27,987	27,455	(532)
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	297,192	264,336	(32,856)
							497,441	**537,791**	**40,350**
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	629	740	111
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	9,000	4,000
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	58,993	80,486	21,493
							64,622	**90,226**	**25,604**
	182100	840000	720	90	182100 - Museum Store	720 - O and M Budget Pool	27,000	27,000	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	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,016	39,552	1,536
							38,016	**39,552**	**1,536**
	140100	840001	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	18,929	0	(18,929)
							18,929	**0**	**(18,929)**
840002 - Museum Utilities	140100	840002	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	300	300	0
	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Budget Pool	79,700	79,700	0
							80,000	**80,000**	**0**
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	7,933	7,933	0
							7,933	**7,933**	**0**
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	15,453	15,453	0
							15,453	**15,453**	**0**
840005 - Museum Maint and Repair	140100	840005	720	30	140100 - Designated Tuition	720 - O and M Budget Pool	6,675	0	(6,675)
							6,675	**0**	**(6,675)**
840999 - Museum Grant Cost Share	110100	840999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,434	0	(11,434)
							11,434	**0**	**(11,434)**
TOTAL - 84 - MUSEUM							**780,503**	**810,955**	**30,452**
85 - COMMUNICATIONS									
613000 - Press	110100	613000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	12,720	4,754	(7,966)
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	53,544	53,544
	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	123,384	78,048	(45,336)
							136,104	**136,346**	**242**
	140100	613000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	0	4,000	4,000
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	76,168	72,146	(4,022)
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	45,144	38,160	(6,984)
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	67,032	69,072	2,040
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	200	222	22
							191,544	**186,600**	**(4,944)**
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Budget Pool	370,000	370,000	0
							370,000	**370,000**	**0**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2019	Recommended FY 2020	Variance FY 2019 - 2020
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	161,955	173,118	11,163
	110100	850000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,745	3,745
	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,192	46,800	1,608
	110100	850000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	4,368	0	(4,368)
							211,515	**223,663**	**12,148**
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	157,224	198,696	41,472
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	307,821	317,442	9,621
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	362,382	338,500	(23,882)
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	5,000	5,000	0
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,500	3,500	0
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
							845,727	**872,938**	**27,211**
TOTAL - 85 - COMMUNICATIONS							**1,754,890**	**1,789,547**	**34,657**
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	115,512	119,640	4,128
							115,512	**119,640**	**4,128**
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Budget Pool	114,399	113,865	(534)
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	104,904	108,504	3,600
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Budget Pool	1,000	1,000	0
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Budget Pool	3,150	3,450	300
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,248	91,896	3,648
							318,001	**325,015**	**7,014**
TOTAL - 86 - ADVANCEMENT SERVICES							**433,513**	**444,655**	**11,142**

V

SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2019 - 2020

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY FUND NUMBER

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
11 - Education and General										
110100	100000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,945	65,945	0
		701501	60	110100 - E and G Fund 0001	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	72,412	74,598	2,186
							100000 - Office of the President	**138,357**	**140,543**	**2,186**
	100001	701001	60	110100 - E and G Fund 0001	100001 - President E and G	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	138,000	142,008	4,008
		701400	60	110100 - E and G Fund 0001	100001 - President E and G	701400 - Student Employees	60 - Institutional Support	9,548	9,528	(20)
		701501	60	110100 - E and G Fund 0001	100001 - President E and G	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	27,000	27,810	810
							100001 - President E and G	**174,548**	**179,346**	**4,798**
	100016	701501	60	110100 - E and G Fund 0001	100016 - Public Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,188	45,864	676
							100016 - Public Relations	**45,188**	**45,864**	**676**
	200000	700801	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	10,500	10,500	0
		701001	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	322,656	129,204	(193,452)
		701501	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,144	68,808	2,664
							200000 - COSET Office of the Dean	**399,300**	**208,512**	**(190,788)**
	200001	701501	40	110100 - E and G Fund 0001	200001 - COSET Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	130,272	140,232	9,960
							200001 - COSET Contingency	**130,272**	**140,232**	**9,960**
	200002	700801	10	110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	147,589	162,902	15,313
							200002 - COSET Instructional Reserve	**147,589**	**162,902**	**15,313**
	200003	700800	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700800 - Faculty Academic Employees	10 - Instruction	37,500	0	(37,500)
		700801	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	0	37,500	37,500
							200003 - COSET Summer School	**37,500**	**37,500**	**0**
	200007	720	40	110100 - E and G Fund 0001	200007 - COSET Science Lab	720 - O and M Budget Pool	40 - Academic Support	153,048	68,040	(85,008)
							200007 - COSET Science Lab	**153,048**	**68,040**	**(85,008)**
	200016	701501	40	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	45,895	45,895
							200016 - COSET Staff Reserve	**0**	**45,895**	**45,895**
	201000	700800	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	700800 - Faculty Academic Employees	10 - Instruction	65,016	65,016	0
		700801	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	700801 - Teaching	10 - Instruction	1,244,538	1,330,164	85,626
		701001	10	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	71,256	71,256	0
		701001	40	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701001 - Non Teaching Salaried Exempt	40 - Academic Support	49,080	49,080	0
		701501	40	110100 - E and G Fund 0001	201000 - Department of Agricultural Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,563	134,136	29,573
							201000 - Department of Agricultural Science	**1,534,453**	**1,649,652**	**115,199**
	201002	720	40	110100 - E and G Fund 0001	201002 - University Farm	720 - O and M Budget Pool	40 - Academic Support	79,385	0	(79,385)
		750	40	110100 - E and G Fund 0001	201002 - University Farm	750 - Utilities Budget Pool	40 - Academic Support	7,500	0	(7,500)
							201002 - University Farm	**86,885**	**0**	**(86,885)**
	201200	700800	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700800 - Faculty Academic Employees	10 - Instruction	75,006	0	(75,006)
		700801	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	543,888	652,806	108,918
		701501	10	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	50,016	0	(50,016)
		701501	40	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,208	42,456	1,248
							201200 - Engineering Tech	**710,118**	**695,262**	**(14,856)**
	202000	701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	129,864	124,344	(5,520)
		701500	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701500 - Classified Employees	10 - Instruction	18,968	6,340	(12,628)
		701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	182,400	219,600	37,200
							202000 - Dept of Biological Sciences	**331,232**	**350,284**	**19,052**
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	10 - Instruction	1,544,621	1,577,178	32,557
		704300	10	110100 - E and G Fund 0001	202001 - Program Biology	704300 - FICA State Match	10 - Instruction	0	0	0
							202001 - Program Biology	**1,544,621**	**1,577,178**	**32,557**
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	10 - Instruction	65,070	60,012	(5,058)
							202002 - Prog Environmental Science	**65,070**	**60,012**	**(5,058)**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY FUND NUMBER

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	203000	700801	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	965,520	1,058,402	92,882
		701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		701001	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	40 - Academic Support	49,152	50,880	1,728
		701501	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	85,392	84,696	(696)
							203000 - Dept of Chemistry	**1,100,064**	**1,193,978**	**93,914**
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,237,572	1,184,688	(52,884)
		701501	40	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	94,128	97,680	3,552
							204000 - Dept of Computer Science	**1,331,700**	**1,282,368**	**(49,332)**
	205000	701001	10	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,696	53,760	2,064
		701501	40	110100 - E and G Fund 0001	205000 - Dept of Geography and Geology	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	38,208	39,744	1,536
							205000 - Dept of Geography and Geology	**89,904**	**93,504**	**3,600**
	205001	700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	10 - Instruction	432,978	394,686	(38,292)
							205001 - Program Geology	**432,978**	**394,686**	**(38,292)**
	205002	700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	10 - Instruction	738,342	764,892	26,550
							205002 - Program Geography	**738,342**	**764,892**	**26,550**
	206000	700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,420,622	2,506,500	85,878
		701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		701501	40	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	79,492	85,944	6,452
							206000 - Dept of Mathematics and Statistics	**2,500,114**	**2,592,444**	**92,330**
	207000	700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics	700801 - Teaching	10 - Instruction	764,658	807,660	43,002
		701501	40	110100 - E and G Fund 0001	207000 - Dept of Physics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	54,048	39,528	(14,520)
		702100	40	110100 - E and G Fund 0001	207000 - Dept of Physics	702100 - Overtime Pay	40 - Academic Support	0	0	0
							207000 - Dept of Physics	**818,706**	**847,188**	**28,482**
	208000	700800	10	110100 - E and G Fund 0001	208000 - Nursing Program	700800 - Faculty Academic Employees	10 - Instruction	60,210	27,540	(32,670)
		700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	10 - Instruction	331,380	377,784	46,404
		701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,072	36,072	0
							208000 - Nursing Program	**427,662**	**441,396**	**13,734**
	211000	701501	40	110100 - E and G Fund 0001	211000 - Allied Health Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	47,136	48,550	1,414
							211000 - Allied Health Office of the Dean	**47,136**	**48,550**	**1,414**
	211001	700801	10	110100 - E and G Fund 0001	211001 - Medical and Allied Health	700801 - Teaching	10 - Instruction	2,412	0	(2,412)
							211001 - Medical and Allied Health	**2,412**	**0**	**(2,412)**
	220000	700801	40	110100 - E and G Fund 0001	220000 - COFAM Office of the Dean	700801 - Teaching	40 - Academic Support	7,506	7,506	0
		701001	40	110100 - E and G Fund 0001	220000 - COFAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	354,960	369,024	14,064
		701400	40	110100 - E and G Fund 0001	220000 - COFAM Office of the Dean	701400 - Student Employees	40 - Academic Support	72,772	70,420	(2,352)
		701501	40	110100 - E and G Fund 0001	220000 - COFAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	225,384	331,269	105,885
							220000 - COFAM Office of the Dean	**660,622**	**778,219**	**117,597**
	220002	701400	40	110100 - E and G Fund 0001	220002 - COFAM Contingency	701400 - Student Employees	40 - Academic Support	19,100	6,932	(12,167)
							220002 - COFAM Contingency	**19,100**	**6,932**	**(12,167)**
	220003	700801	10	110100 - E and G Fund 0001	220003 - COFAM Instruction Reserve	700801 - Teaching	10 - Instruction	148,160	9,609	(138,551)
							220003 - COFAM Instruction Reserve	**148,160**	**9,609**	**(138,551)**
	220004	700802	10	110100 - E and G Fund 0001	220004 - COFAM Teacher Assistant	700802 - Assistant Instructor	10 - Instruction	0	30,000	30,000
		701402	40	110100 - E and G Fund 0001	220004 - COFAM Teacher Assistant	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	30,000	30,000
							220004 - COFAM Teacher Assistant	**0**	**60,000**	**60,000**
	220008	700801	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	700801 - Teaching	10 - Instruction	284,805	252,226	(32,579)
							220008 - COFAM Music Lab	**284,805**	**252,226**	**(32,579)**
	220010	701501	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,776	23,028	(20,748)
							220010 - GPAC Box Office	**43,776**	**23,028**	**(20,748)**

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2019 - 2020
BY FUND NUMBER

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	220011	720	40	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	720 - O and M Budget Pool	40 - Academic Support	2,128	2,656	528
							220011 - COFAM Lab Fee	**2,128**	**2,656**	**528**
	221000	700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,242,612	1,341,918	99,306
		701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	108,285	113,273	4,988
							221000 - Dept of Art	**1,350,897**	**1,455,191**	**104,294**
	222002	700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	802,746	883,602	80,856
		701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	149,065	156,131	7,066
							222002 - Dept of Theatre and Musical Theatre	**951,811**	**1,039,733**	**87,922**
	223000	700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	10 - Instruction	1,997,442	1,939,374	(58,068)
		701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	174,028	176,642	2,614
							223000 - School of Music	**2,171,470**	**2,116,016**	**(55,454)**
	225000	700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	10 - Instruction	485,658	441,954	(43,704)
		701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	56,024	59,915	3,891
							225000 - Department of Dance	**541,682**	**501,869**	**(39,813)**
	230000	700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	10 - Instruction	72,531	75,528	2,997
		701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	540,288	572,268	31,980
		701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	125,808	131,448	5,640
		720	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	11,949	0	(11,949)
							230000 - COBA Office of the Dean	**750,576**	**779,244**	**28,668**
	230001	701001	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	62,136	65,184	3,048
		701400	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		702100	40	110100 - E and G Fund 0001	230001 - COBA Contingency	702100 - Overtime Pay	40 - Academic Support	0	10,000	10,000
		720	40	110100 - E and G Fund 0001	230001 - COBA Contingency	720 - O and M Budget Pool	40 - Academic Support	9,716	0	(9,716)
							230001 - COBA Contingency	**86,852**	**90,184**	**3,332**
	230002	700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	139,000	12,510	(126,490)
							230002 - COBA Instructional Reserve	**139,000**	**12,510**	**(126,490)**
	230003	700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	23,163	23,163	0
							230003 - COBA Summer School	**23,163**	**23,163**	**0**
	230008	700801	10	110100 - E and G Fund 0001	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	12,383	20,243	7,860
							230008 - COBA Overload Faculty	**12,383**	**20,243**	**7,860**
	230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Budget Pool	10 - Instruction	15,496	13,720	(1,776)
							230012 - COBA Lab Fee	**15,496**	**13,720**	**(1,776)**
	231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	2,138,958	1,422,288	(716,670)
		701501	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,184	42,888	1,704
							231000 - Dept of Accounting	**2,180,142**	**1,465,176**	**(714,966)**
	232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	1,655,136	1,694,394	39,258
		701501	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,352	45,888	1,536
							232000 - Dept of Economics and Intl Business	**1,699,488**	**1,740,282**	**40,794**
	233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	2,373,065	2,268,864	(104,201)
		701501	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,040	48,984	1,944
		701900	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701900 - Compensatory Time	10 - Instruction	0	1,000	1,000
		702100	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	702100 - Overtime Pay	10 - Instruction	0	5,000	5,000
		701400	40	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	701400 - Student Employees	40 - Academic Support	6,656	6,656	0
							233000 - Dept of General Business and Fin	**2,426,761**	**2,330,504**	**(96,257)**
	234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	934,560	1,232,982	298,422
		701501	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,008	53,424	1,416
							234000 - Dept of Mgmt, Mktg, & Information	**986,568**	**1,286,406**	**299,838**

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	235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	49,464	51,576	2,112
		701501	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,600	47,208	1,608
		720	40	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	40 - Academic Support	4,632	0	(4,632)
							235000 - Office of PGA PGM Program	**99,696**	**98,784**	**(912)**
	237001	701400	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701400 - Student Employees	30 - Public Service	7,000	0	(7,000)
		701402	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701402 - Graduate Assistant Non Teaching	30 - Public Service	0	12,000	12,000
		720	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	30 - Public Service	9,412	0	(9,412)
		750	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	30 - Public Service	111	0	(111)
							237001 - Center for Bus and Eco Development	**16,523**	**12,000**	**(4,523)**
	237999	701001	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	119,880	119,199	(681)
		701400	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	18,300	20,000	1,700
		720	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	720 - O and M Budget Pool	30 - Public Service	0	0	0
							237999 - Small Business Cost Share	**138,180**	**139,199**	**1,019**
	240000	700801	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700801 - Teaching	10 - Instruction	21,042	12,024	(9,018)
		701001	10	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	9,018	9,018
		700800	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700800 - Faculty Academic Employees	40 - Academic Support	0	12,024	12,024
		701001	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	173,348	116,868	(56,480)
		701501	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	205,110	210,142	5,032
		720	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	8,802	0	(8,802)
							240000 - COCJ Office of the Dean	**408,302**	**360,076**	**(48,226)**
	240013	700801	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700801 - Teaching	10 - Instruction	171,342	200,603	29,261
							240013 - COCJ Pool Faculty	**171,342**	**200,603**	**29,261**
	240021	701402	20	110100 - E and G Fund 0001	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	20 - Research	100,008	0	(100,008)
							240021 - COCJ Forensic Science Master	**100,008**	**0**	**(100,008)**
	240023	701402	20	110100 - E and G Fund 0001	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	72,000	0	(72,000)
							240023 - COCJ Security Studies Master	**72,000**	**0**	**(72,000)**
	241000	701001	40	110100 - E and G Fund 0001	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	18,490	18,490
							241000 - College of Criminal Justice	**0**	**18,490**	**18,490**
	241003	701001	40	110100 - E and G Fund 0001	241003 - COCJ Alumni	701001 - Non Teaching Salaried Exempt	40 - Academic Support	61,848	63,720	1,872
							241003 - COCJ Alumni	**61,848**	**63,720**	**1,872**
	241004	701001	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	148,441	141,888	(6,553)
		701501	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	111,146	91,508	(19,638)
							241004 - COCJ Marketing & Advertising	**259,587**	**233,396**	**(26,191)**
	241005	701501	40	110100 - E and G Fund 0001	241005 - COCJ Internships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,768	44,064	1,296
							241005 - COCJ Internships	**42,768**	**44,064**	**1,296**
	241006	701501	40	110100 - E and G Fund 0001	241006 - COCJ Conference Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	11,640	11,640
							241006 - COCJ Conference Center	**0**	**11,640**	**11,640**
	241007	701001	40	110100 - E and G Fund 0001	241007 - COCJ - IT	701001 - Non Teaching Salaried Exempt	40 - Academic Support	26,116	11,642	(14,474)
		701501	40	110100 - E and G Fund 0001	241007 - COCJ - IT	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,512	11,874	(31,638)
							241007 - COCJ - IT	**69,628**	**23,516**	**(46,112)**
	241999	701001	60	110100 - E and G Fund 0001	241999 - COCJ TXDot Cost Share	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
							241999 - COCJ TXDot Cost Share	**0**	**0**	**0**

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	248000	701402	20	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	20 - Research	40,034	40,034	0
		700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	30,326	30,969	643
		701001	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701001 - Non Teaching Salaried Exempt	30 - Public Service	13,379	3,696	(9,683)
		701400	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701400 - Student Employees	30 - Public Service	0	0	0
		710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Budget Pool	30 - Public Service	6,500	6,500	0
		720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Budget Pool	30 - Public Service	58,486	68,344	9,858
		750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Budget Pool	30 - Public Service	115	115	0
		701001	40	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
							248000 - Comp to Victims of Crime	**148,840**	**149,658**	**818**
	250000	700800	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700800 - Faculty Academic Employees	10 - Instruction	0	116,500	116,500
		700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	3,006,536	3,112,965	106,429
		701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	86,976	84,120	(2,856)
							250000 - Criminal Justice and Criminology	**3,093,512**	**3,313,585**	**220,073**
	251000	700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	759,425	740,178	(19,247)
		701001	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	61,872	64,968	3,096
		701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	89,712	93,216	3,504
							251000 - Department of Forensic Science	**911,009**	**898,362**	**(12,647)**
	252000	700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	473,580	489,312	15,732
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,304	36,384	1,080
							252000 - Department of Security Studies	**508,884**	**525,696**	**16,812**
	260000	700801	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	700801 - Teaching	40 - Academic Support	10,008	0	(10,008)
		701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	312,912	134,496	(178,416)
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,032	56,976	1,944
							260000 - Office of the Dean CE	**377,952**	**191,472**	**(186,480)**
	260001	701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,432	71,880	2,448
							260001 - COE Contingency	**69,432**	**71,880**	**2,448**
	260002	700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	37,252	52,974	15,722
		701501	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	14,628	4,812	(9,816)
		701501	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
							260002 - COE Instructional Reserve	**51,880**	**57,786**	**5,906**
	260005	701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	126,648	130,488	3,840
		701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	78,840	81,240	2,400
							260005 - Div Teacher Education	**205,488**	**211,728**	**6,240**
	260009	701501	40	110100 - E and G Fund 0001	260009 - COE Centers & Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	58,368	58,368
							260009 - COE Centers & Graduate Programs	**0**	**58,368**	**58,368**
	260011	701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	216,948	185,412	(31,536)
		701501	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,992	18,650	(25,342)
							260011 - Assessment and Accreditation	**260,940**	**204,062**	**(56,878)**
	260019	700801	10	110100 - E and G Fund 0001	260019 - COE Pool Faculty	700801 - Teaching	10 - Instruction	40,014	0	(40,014)
							260019 - COE Pool Faculty	**40,014**	**0**	**(40,014)**
	260024	701501	40	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	32,006	32,006
							260024 - COE Communications & Outreach	**0**	**32,006**	**32,006**
	261000	700801	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	700801 - Teaching	10 - Instruction	1,171,728	0	(1,171,728)
		701501	10	110100 - E and G Fund 0001	261000 - Dept of Curriculum and Instruction	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	79,080	0	(79,080)
							261000 - Dept of Curriculum and Instruction	**1,250,808**	**0**	**(1,250,808)**
	261002	700801	10	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	56,016	15,016	(41,000)
							261002 - Instr Sys Design & Tech Doctoral	**56,016**	**15,016**	**(41,000)**
	262000	700801	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	1,439,620	1,351,134	(88,486)
		701501	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	71,040	74,232	3,192
							262000 - Dept of Educational Leadership	**1,510,660**	**1,425,366**	**(85,294)**

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	262004	700801	10	110100 - E and G Fund 0001	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	65,034	71,550	6,516
							262004 - Developmental Ed Doctoral	**65,034**	**71,550**	**6,516**
	263000	700801	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	77,382	81,252	3,870
		701501	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,768	38,064	1,296
							263000 - Dept of Population Health	**114,150**	**119,316**	**5,166**
	263001	700800	10	110100 - E and G Fund 0001	263001 - Program in Health	700800 - Faculty Academic Employees	10 - Instruction	3,006	3,006	0
		700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	10 - Instruction	190,368	197,028	6,660
							263001 - Program in Health	**193,374**	**200,034**	**6,660**
	264000	700801	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	700801 - Teaching	10 - Instruction	1,836,729	0	(1,836,729)
		701501	10	110100 - E and G Fund 0001	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,952	0	(35,952)
							264000 - Dept of Lang Literacy and Spec Pop	**1,872,681**	**0**	**(1,872,681)**
	264003	701501	40	110100 - E and G Fund 0001	264003 - Literacy Doctoral	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	30,912	0	(30,912)
							264003 - Literacy Doctoral	**30,912**	**0**	**(30,912)**
	265000	700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	700801 - Teaching	10 - Instruction	451,476	618,444	166,968
		701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,352	40,032	4,680
							265000 - Dept of Library Science & Technolog	**486,828**	**658,476**	**171,648**
	266000	700800	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700800 - Faculty Academic Employees	10 - Instruction	35,532	35,532	0
		700801	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	1,035,702	1,029,600	(6,102)
							266000 - Department of Counselor Education	**1,071,234**	**1,065,132**	**(6,102)**
	266001	701501	10	110100 - E and G Fund 0001	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	30,912	33,696	2,784
							266001 - Counselor Ed Doctoral	**30,912**	**33,696**	**2,784**
	267000	700800	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700800 - Faculty Academic Employees	10 - Instruction	0	137,241	137,241
		700801	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	0	2,973,051	2,973,051
		701501	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	123,240	123,240
							267000 - School of Teaching and Learning	**0**	**3,233,532**	**3,233,532**
	267001	701501	10	110100 - E and G Fund 0001	267001 - Literacy Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	34,488	34,488
							267001 - Literacy Doctoral	**0**	**34,488**	**34,488**
	267999	701001	20	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	20 - Research	0	19,284	19,284
		701001	30	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	0	0
		701501	30	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	8,002	8,002
							267999 - SOTL Cost Share	**0**	**27,286**	**27,286**
	269000	700801	30	110100 - E and G Fund 0001	269000 - Charter School	700801 - Teaching	30 - Public Service	0	117,312	117,312
							269000 - Charter School	**0**	**117,312**	**117,312**
	270000	701001	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	201,600	201,600
		701501	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,408	69,408	3,000
		702100	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	0	2,412	2,412
							270000 - COHS Office of the Dean	**66,408**	**273,420**	**207,012**
	270004	700801	10	110100 - E and G Fund 0001	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	4,626	3,179	(1,447)
							270004 - COHS Overload Faculty	**4,626**	**3,179**	**(1,447)**
	270005	700800	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	0	15,325	15,325
		700801	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700801 - Teaching	10 - Instruction	18,625	0	(18,625)
							270005 - COHS Pool Faculty	**18,625**	**15,325**	**(3,300)**
	270007	720	40	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Budget Pool	40 - Academic Support	12,816	13,696	880
							270007 - COHS Lab Fees	**12,816**	**13,696**	**880**

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	270009	700801	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700801 - Teaching	10 - Instruction	744,696	749,185	4,489
		701001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	59,016	60,792	1,776
		701501	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	155,256	148,872	(6,384)
		702100	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	702100 - Overtime Pay	10 - Instruction	2,786	2,906	120
							270009 - Allied Health Programs	**961,754**	**961,755**	**1**
	271000	700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	664,488	718,821	54,333
		701501	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	23,256	37,200	13,944
							271000 - Department of Kinesiology	**687,744**	**756,021**	**68,277**
	280000	700800	10	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	1,530	1,530	0
		700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	40 - Academic Support	12,024	12,024	0
		701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	85,752	90,048	4,296
							280000 - CHSS Office of the Dean	**99,306**	**103,602**	**4,296**
	280001	701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	3,088	39,028	35,940
		701501	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	109,548	151,032	41,484
							280001 - CHSS Contingency	**112,636**	**190,060**	**77,424**
	280002	700800	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	72,747	0	(72,747)
		700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	0	477,641	477,641
							280002 - CHSS Instructional Reserve	**72,747**	**477,641**	**404,894**
	280009	700802	10	110100 - E and G Fund 0001	280009 - CHSS Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	100,000	0	(100,000)
							280009 - CHSS Teaching Assistant	**100,000**	**0**	**(100,000)**
	280010	700801	10	110100 - E and G Fund 0001	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	241,860	0	(241,860)
							280010 - CHSS Overload Faculty	**241,860**	**0**	**(241,860)**
	280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Budget Pool	40 - Academic Support	15,728	14,920	(808)
							280013 - CHSS Lab Fee	**15,728**	**14,920**	**(808)**
	281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	631,008	715,032	84,024
		701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,632	42,672	2,040
							281000 - Dept of Communication Studies	**671,640**	**757,704**	**86,064**
	282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction	2,267,030	2,229,975	(37,055)
		701001	10	110100 - E and G Fund 0001	282000 - Dept of English	701001 - Non Teaching Salaried Exempt	10 - Instruction	65,400	130,872	65,472
		701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	71,760	76,344	4,584
							282000 - Dept of English	**2,404,190**	**2,437,191**	**33,001**
	282001	701400	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701400 - Student Employees	40 - Academic Support	12,544	0	(12,544)
		701501	40	110100 - E and G Fund 0001	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	17,496	0	(17,496)
							282001 - Texas Review Press	**30,040**	**0**	**(30,040)**
	283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction	328,428	337,311	8,883
		701501	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,088	44,088	0
		720	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	10 - Instruction	0	0	0
							283000 - Dept of Family and Consumer Sci	**372,516**	**381,399**	**8,883**
	284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	1,119,024	1,228,014	108,990
		701501	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,704	39,600	1,896
							284000 - Dept of World Languages & Cultures	**1,156,728**	**1,267,614**	**110,886**
	285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction	1,535,112	1,411,587	(123,525)
		701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	68,808	68,808	0
							285000 - Dept of History	**1,603,920**	**1,480,395**	**(123,525)**
	286000	700801	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	1,136,070	1,217,520	81,450
		700802	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700802 - Assistant Instructor	10 - Instruction	0	0	0
		701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	82,145	86,925	4,780
							286000 - Dept of Mass Communication	**1,218,215**	**1,304,445**	**86,230**

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	287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	1,081,854	1,135,746	53,892
		701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,184	43,248	2,064
							287000 - Dept of Political Science	**1,123,038**	**1,178,994**	**55,956**
	288000	701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	126,360	133,368	7,008
		702100	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	702100 - Overtime Pay	10 - Instruction	0	0	0
							288000 - Dept of Psychology and Philosophy	**126,360**	**133,368**	**7,008**
	288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction	1,815,786	1,757,248	(58,538)
							288001 - Psychology	**1,815,786**	**1,757,248**	**(58,538)**
	288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction	407,844	475,110	67,266
							288002 - Philosophy	**407,844**	**475,110**	**67,266**
	288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	95,857	100,640	4,783
		702200	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	702200 - Longevity Pay	30 - Public Service	0	0	0
							288003 - Psychological Services Center	**95,857**	**100,640**	**4,783**
	289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	1,145,088	1,241,370	96,282
		701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	31,440	33,024	1,584
		702200	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	702200 - Longevity Pay	10 - Instruction	0	0	0
							289000 - Dept of Sociology	**1,176,528**	**1,274,394**	**97,866**
	400000	700801	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	0	25,344	25,344
		701001	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	153,144	157,728	4,584
		701501	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	129,288	131,712	2,424
		701900	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701900 - Compensatory Time	40 - Academic Support	1,000	0	(1,000)
		702100	40	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702100 - Overtime Pay	40 - Academic Support	2,122	0	(2,122)
		701001	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	300,840	312,840	12,000
		701501	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	70,848	74,400	3,552
		702100	60	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	702100 - Overtime Pay	60 - Institutional Support	0	0	0
							400000 - Off of the Prov and VP for Acad Aff	**657,242**	**702,024**	**44,782**
	400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	10 - Instruction	55,401	55,401	0
							400002 - Instructional Reserve	**55,401**	**55,401**	**0**
	400015	700800	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700800 - Faculty Academic Employees	10 - Instruction	30,492	0	(30,492)
		700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	10 - Instruction	0	33,614	33,614
		700801	40	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	40 - Academic Support	0	17,716	17,716
							400015 - Faculty Senate	**30,492**	**51,330**	**20,838**
	400027	701501	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	47,136	48,552	1,416
		702100	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	702100 - Overtime Pay	40 - Academic Support	816	816	0
							400027 - Ctr for Law, Engagement & Politics	**47,952**	**49,368**	**1,416**
	410000	701001	20	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	20 - Research	71,425	38,737	(32,688)
		701001	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	232,469	232,469	0
		701501	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	12,772	9,772	(3,000)
		702100	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	702100 - Overtime Pay	40 - Academic Support	288	0	(288)
		701001	50	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	19,800	19,800	0
							410000 - Office of the Vice Provost	**336,754**	**300,778**	**(35,976)**
	410001	701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,832	41,832	0
							410001 - Academic Scholarships	**41,832**	**41,832**	**0**
	410003	701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	93,744	101,256	7,512
		701500	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701500 - Classified Employees	40 - Academic Support	0	519	519
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	73,412	72,996	(416)
							410003 - Academic Enrichment Center	**167,156**	**174,771**	**7,615**
	411000	700801	30	110100 - E and G Fund 0001	411000 - Correspondence	700801 - Teaching	30 - Public Service	43,757	0	(43,757)
							411000 - Correspondence	**43,757**	**0**	**(43,757)**

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	412000	700802	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	700802 - Assistant Instructor	10 - Instruction	1,711	1,711	0
		701400	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	12,262	12,262	0
		701501	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	39,432	40,968	1,536
							412000 - Student Success Initiatives	**53,405**	**54,941**	**1,536**
	413000	700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	124,040	127,601	3,561
		701501	10	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,536	44,496	3,960
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	6,241	6,241	0
		701501	40	110100 - E and G Fund 0001	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		720	40	110100 - E and G Fund 0001	413000 - Honors Program	720 - O and M Budget Pool	40 - Academic Support	6,756	0	(6,756)
							413000 - Honors Program	**177,573**	**178,338**	**765**
	414000	701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	43,627	43,627	0
		701501	50	110100 - E and G Fund 0001	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	98,417	102,787	4,370
		701900	50	110100 - E and G Fund 0001	414000 - International Programs	701900 - Compensatory Time	50 - Student Services	1,728	365	(1,363)
							414000 - International Programs	**143,772**	**146,779**	**3,007**
	415000	701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,880	36,960	1,080
							415000 - Military Science	**35,880**	**36,960**	**1,080**
	417000	701001	50	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	64,944	74,448	9,504
							417000 - Testing Center	**64,944**	**74,448**	**9,504**
	418001	701001	40	110100 - E and G Fund 0001	418001 - TWC Outreach Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support	98,880	101,856	2,976
							418001 - TWC Outreach Services	**98,880**	**101,856**	**2,976**
	418004	701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,296	60,048	4,752
							418004 - The Woodlands Campus - Admin	**55,296**	**60,048**	**4,752**
	419000	701001	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	260,087	269,299	9,212
		701400	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	1,671	0	(1,671)
							419000 - Academic Success Center	**261,758**	**269,299**	**7,541**
	420000	701001	40	110100 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	338,218	375,288	37,070
		701400	40	110100 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	13,279	4,887	(8,392)
		701501	40	110100 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	294,358	179,736	(114,622)
							420000 - Graduate School	**645,855**	**559,911**	**(85,944)**
	420013	700801	10	110100 - E and G Fund 0001	420013 - PACE	700801 - Teaching	10 - Instruction	42,255	44,523	2,268
		720	40	110100 - E and G Fund 0001	420013 - PACE	720 - O and M Budget Pool	40 - Academic Support	2,943	0	(2,943)
							420013 - PACE	**45,198**	**44,523**	**(675)**
	420017	701400	40	110100 - E and G Fund 0001	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
							420017 - Academic Community Engagement	**4,000**	**4,000**	**0**
	430000	701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	69,886	46,800	(23,086)
		701500	20	110100 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	9,811	23,703	13,892
		701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	85,440	90,528	5,088
							430000 - Research	**165,137**	**161,031**	**(4,106)**
	431000	701001	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	55,836	57,499	1,663
		701501	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	38,472	39,624	1,152
							431000 - Sponsored Programs	**94,308**	**97,123**	**2,815**
	434000	701501	20	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	49,200	60,144	10,944
							434000 - TRIES/Research Centers	**49,200**	**60,144**	**10,944**
	434001	701001	30	110100 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	68,400	70,464	2,064
							434001 - TRIES Analytical Lab	**68,400**	**70,464**	**2,064**
	434002	701001	20	110100 - E and G Fund 0001	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	7,722	7,953	231
							434002 - TRIES Gis Lab	**7,722**	**7,953**	**231**

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	434003	701500	20	110100 - E and G Fund 0001	434003 - TRIES Aquatic & Bio Processing Serv	701500 - Classified Employees	20 - Research	0	2	2
		701501	20	110100 - E and G Fund 0001	434003 - TRIES Aquatic & Bio Processing Serv	701501 - Non Teaching Salaried Non Exempt	20 - Research	6,428	6,623	195
							434003 - TRIES Aquatic & Bio Processing Serv	**6,428**	**6,625**	**197**
	440000	701001	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	40 - Academic Support	111,187	11,336	(99,851)
		701500	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701500 - Classified Employees	40 - Academic Support	18,365	4,687	(13,678)
		701501	40	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,016	109,895	74,879
							440000 - Proposal Administration	**164,568**	**125,918**	**(38,650)**
	441000	701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	175,032	180,624	5,592
							441000 - Office of Research Administration	**175,032**	**180,624**	**5,592**
	460000	701001	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	112,680	116,064	3,384
		701501	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	59,557	64,428	4,871
		702100	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	702100 - Overtime Pay	40 - Academic Support	5,911	2,924	(2,987)
							460000 - Academic Planning/Assessment	**178,148**	**183,416**	**5,268**
	470000	700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	1,217,520	1,002,620	(214,900)
		701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	65,904	65,904
		701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	170,784	170,784
							470000 - Newton Gresham Library	**1,217,520**	**1,239,308**	**21,788**
	500000	701001	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	85,992	85,992
		701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	103,368	91,008	(12,360)
		702100	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702100 - Overtime Pay	50 - Student Services	2,000	7,989	5,989
							500000 - Office of Enrollment Management	**105,368**	**184,989**	**79,621**
	500008	701501	50	110100 - E and G Fund 0001	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	40,968	40,968
							500008 - Enrollment Management Communication	**0**	**40,968**	**40,968**
	510000	701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	426,864	372,816	(54,048)
		701400	50	110100 - E and G Fund 0001	510000 - Financial Aid	701400 - Student Employees	50 - Student Services	5,000	3,824	(1,176)
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	460,360	475,236	14,876
		702100	50	110100 - E and G Fund 0001	510000 - Financial Aid	702100 - Overtime Pay	50 - Student Services	0	15,852	15,852
		720	50	110100 - E and G Fund 0001	510000 - Financial Aid	720 - O and M Budget Pool	50 - Student Services	16,266	0	(16,266)
							510000 - Financial Aid	**908,490**	**867,728**	**(40,762)**
	512000	701001	50	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	177,090	106,166	(70,924)
		701501	50	110100 - E and G Fund 0001	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	103,488	108,535	5,047
							512000 - Visitor Services	**280,578**	**214,701**	**(65,877)**
	520000	701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	48,547	48,547
		701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	86,408	41,389	(45,019)
							520000 - Career Services	**86,408**	**89,936**	**3,528**
	530000	701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	167,904	172,944	5,040
		701500	50	110100 - E and G Fund 0001	530000 - Registrar	701500 - Classified Employees	50 - Student Services	27,812	14,812	(13,000)
		701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	255,786	279,676	23,890
		702100	50	110100 - E and G Fund 0001	530000 - Registrar	702100 - Overtime Pay	50 - Student Services	12,706	12,706	0
		720	50	110100 - E and G Fund 0001	530000 - Registrar	720 - O and M Budget Pool	50 - Student Services	500	0	(500)
							530000 - Registrar	**464,708**	**480,138**	**15,430**
	530002	701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	54,508	58,870	4,362
		720	50	110100 - E and G Fund 0001	530002 - Veterans Resources	720 - O and M Budget Pool	50 - Student Services	2	0	(2)
							530002 - Veterans Resources	**54,510**	**58,870**	**4,360**
	550000	701001	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	321,061	320,125	(936)
		701400	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701400 - Student Employees	50 - Student Services	7,500	18,964	11,464
		701501	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	259,200	267,875	8,675
		702100	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	702100 - Overtime Pay	50 - Student Services	500	0	(500)
		720	50	110100 - E and G Fund 0001	550000 - Undergraduate Admissions	720 - O and M Budget Pool	50 - Student Services	6,583	0	(6,583)
							550000 - Undergraduate Admissions	**594,844**	**606,964**	**12,120**

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	560000	701001	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,912	50,400	1,488
		701400	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701400 - Student Employees	50 - Student Services	9,300	9,800	500
		701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	110,064	73,560	(36,504)
		720	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	720 - O and M Budget Pool	50 - Student Services	500	0	(500)
							560000 - Graduate Admissions	**168,776**	**133,760**	**(35,016)**
	600000	701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	275,856	287,856	12,000
							600000 - Office of Finance and Operations	**275,856**	**287,856**	**12,000**
	600008	704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	735,394	740,397	5,003
		704100	20	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	20 - Research	8,261	8,261	0
		704100	30	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	30 - Public Service	15,856	15,856	0
		704100	40	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	40 - Academic Support	116,470	116,470	0
		704100	50	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	50 - Student Services	72,213	72,213	0
		704100	60	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	60 - Institutional Support	52,682	52,682	0
		704100	70	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	135,491	135,491	0
							600008 - Staff Group Insurance 259	**1,136,367**	**1,141,370**	**5,003**
	600009	704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	6,289,373	5,944,872	(344,501)
		704100	20	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	20 - Research	36,256	57,913	21,657
		704100	30	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	30 - Public Service	88,796	136,481	47,685
		704100	40	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	40 - Academic Support	541,970	1,057,242	515,272
		704100	50	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	50 - Student Services	294,622	616,675	322,053
		704100	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	60 - Institutional Support	575,000	1,140,313	565,313
		704100	70	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	429,409	636,989	207,580
							600009 - Staff Insurance Gen Rev Fdi	**8,255,426**	**9,590,485**	**1,335,059**
	600012	708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	10 - Instruction	2,275,895	2,935,875	659,980
		708600	20	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	20 - Research	0	30,000	30,000
		708600	30	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	30 - Public Service	60,718	60,718	0
		708600	40	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	40 - Academic Support	910,164	910,164	0
		708600	50	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	50 - Student Services	370,270	370,270	0
		708600	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	60 - Institutional Support	484,374	409,374	(75,000)
		708600	70	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	70 - Operation and Maintenance of Plant	353,737	428,737	75,000
							600012 - ORP 6% Fund 001	**4,455,158**	**5,145,138**	**689,980**
	600013	790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	279,861	738,043	458,182
							600013 - TRS Fund 259 Proportional	**279,861**	**738,043**	**458,182**
	600014	708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	60 - Institutional Support	308,855	308,855	0
		790900	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	0	0	0
							600014 - ORP 6% Fund 259 Proportional	**308,855**	**308,855**	**0**
	600016	790901	60	110100 - E and G Fund 0001	600016 - New Employee 90 Days TRS	790901 - Teacher Retirement 90 Days	60 - Institutional Support	23,940	0	(23,940)
							600016 - New Employee 90 Days TRS	**23,940**	**0**	**(23,940)**
	600017	755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	60 - Institutional Support	209,749	209,749	0
							600017 - Workers Comp Fund 001	**209,749**	**209,749**	**0**
	600018	755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60 - Institutional Support	23,940	23,940	0
							600018 - Workers Comp Fund 259	**23,940**	**23,940**	**0**
	600019	706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	60 - Institutional Support	12,768	12,768	0
							600019 - Unemployment Fund 001	**12,768**	**12,768**	**0**
	600020	706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	60 - Institutional Support	5,586	5,586	0
							600020 - Unemployment Reimb Fund 259	**5,586**	**5,586**	**0**

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	600021	704300	10	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	10 - Instruction	4,541,264	3,998,983	(542,281)
		704300	30	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	30 - Public Service	19,039	19,039	0
		704300	40	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	40 - Academic Support	263,975	263,975	0
		704300	50	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	50 - Student Services	11,975	211,975	200,000
		704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	634,307	334,307	(300,000)
		704300	70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	119,010	419,010	300,000
							600021 - Match FICA Fund 1	**5,589,570**	**5,247,289**	**(342,281)**
	600022	704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	358,509	358,510	0
		704300	20	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	20 - Research	7,276	7,276	0
		704300	30	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	30 - Public Service	13,424	13,424	0
		704300	40	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	40 - Academic Support	96,483	96,483	0
		704300	50	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	50 - Student Services	56,068	56,068	0
		704300	60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	60 - Institutional Support	45,095	45,095	0
		704300	70	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	70 - Operation and Maintenance of Plant	100,374	100,374	0
							600022 - Match FICA 259	**677,229**	**677,230**	**0**
	600036	735	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Budget Pool	60 - Institutional Support	5,646,300	5,646,170	(130)
							600036 - Revenue Bonds Debt Service	**5,646,300**	**5,646,170**	**(130)**
	600046	760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	4,147,490	4,238,148	90,658
							600046 - TPEG - Designated Tuition	**4,147,490**	**4,238,148**	**90,658**
	600066	702200	10	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	76,896	76,896	0
		702200	20	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	7,902	7,902	0
		702200	30	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	30 - Public Service	20,352	20,352	0
		702200	40	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	141,085	141,085	0
		702200	50	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	63,594	63,594	0
		702200	60	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	121,557	116,016	(5,541)
		702200	70	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	137,790	137,790	0
							600066 - Fringe Benefit Fund 11 and 14	**569,175**	**563,635**	**(5,541)**
	600076	700801	10	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	0	0	0
							600076 - Reserve for Special Initiative	**0**	**0**	**0**
	610000	701000	60	110100 - E and G Fund 0001	610000 - Budget	701000 - Prof Administrative Employees	60 - Institutional Support	42,190	0	(42,190)
		701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	120,000	132,000	12,000
							610000 - Budget	**162,190**	**132,000**	**(30,190)**
	610007	701001	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	22,062	22,062
		701001	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	30,300	0	(30,300)
							610007 - Compensation Analysis	**30,300**	**22,062**	**(8,238)**
	611000	701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	107,088	110,304	3,216
		701501	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	123,067	127,432	4,365
		701900	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701900 - Compensatory Time	60 - Institutional Support	7,216	7,216	0
		702100	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702100 - Overtime Pay	60 - Institutional Support	7,000	5,707	(1,293)
							611000 - Institutional Effectiveness	**244,371**	**250,659**	**6,288**
	613000	701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	53,544	53,544
		701400	60	110100 - E and G Fund 0001	613000 - Press	701400 - Student Employees	60 - Institutional Support	12,720	4,754	(7,966)
		701501	60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	123,384	78,048	(45,336)
							613000 - Press	**136,104**	**136,346**	**242**
	620000	701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	125,448	125,448
		701400	60	110100 - E and G Fund 0001	620000 - Controller	701400 - Student Employees	60 - Institutional Support	27,954	0	(27,954)
		701501	60	110100 - E and G Fund 0001	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	28,798	34,524	5,726
		701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	60 - Institutional Support	1,062	1,255	193
							620000 - Controller	**57,814**	**161,227**	**103,413**

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	621000	701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	48,552	50,009	1,457
		701500	60	110100 - E and G Fund 0001	621000 - Payroll	701500 - Classified Employees	60 - Institutional Support	5,016	0	(5,016)
		701501	60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	121,512	131,337	9,825
		701900	60	110100 - E and G Fund 0001	621000 - Payroll	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		702100	60	110100 - E and G Fund 0001	621000 - Payroll	702100 - Overtime Pay	60 - Institutional Support	4,236	4,236	0
							621000 - Payroll	**180,316**	**186,582**	**6,266**
	622000	701000	60	110100 - E and G Fund 0001	622000 - General Accounting	701000 - Prof Administrative Employees	60 - Institutional Support	0	0	0
		701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	160,776	130,968	(29,808)
							622000 - General Accounting	**160,776**	**130,968**	**(29,808)**
	623000	701501	60	110100 - E and G Fund 0001	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	42,264	39,896	(2,368)
							623000 - Student Financial Services	**42,264**	**39,896**	**(2,368)**
	624000	701501	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	185,568	193,512	7,944
		702100	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	702100 - Overtime Pay	60 - Institutional Support	750	0	(750)
							624000 - Disbursements & Travel Services	**186,318**	**193,512**	**7,194**
	630000	701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	224,544	230,808	6,264
		701400	60	110100 - E and G Fund 0001	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	2,480	2,480	0
		701500	60	110100 - E and G Fund 0001	630000 - Procurement	701500 - Classified Employees	60 - Institutional Support	3,480	3,480	0
		701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	87,744	89,328	1,584
							630000 - Procurement	**318,248**	**326,096**	**7,848**
	631000	701001	60	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	73,896	75,768	1,872
							631000 - Property	**73,896**	**75,768**	**1,872**
	632000	701001	60	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	63,912	73,508	9,596
		701400	60	110100 - E and G Fund 0001	632000 - University Store	701400 - Student Employees	60 - Institutional Support	10,784	10,784	0
		701501	60	110100 - E and G Fund 0001	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	7,848	0	(7,848)
							632000 - University Store	**82,544**	**84,292**	**1,748**
	634000	701001	60	110100 - E and G Fund 0001	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	160,680	187,000	26,320
							634000 - AVP Finance	**160,680**	**187,000**	**26,320**
	660000	701001	60	110100 - E and G Fund 0001	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	307,032	320,616	13,584
		701500	60	110100 - E and G Fund 0001	660000 - Human Resources	701500 - Classified Employees	60 - Institutional Support	0	19,560	19,560
		701501	60	110100 - E and G Fund 0001	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	58,560	39,000	(19,560)
							660000 - Human Resources	**365,592**	**379,176**	**13,584**
	670000	701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	169,944	192,000	22,056
		701500	70	110100 - E and G Fund 0001	670000 - Facilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	50,000	5,966	(44,034)
		701501	70	110100 - E and G Fund 0001	670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	55,608	99,919	44,311
		701900	70	110100 - E and G Fund 0001	670000 - Facilities Management	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,000	0	(5,000)
		702100	70	110100 - E and G Fund 0001	670000 - Facilities Management	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,502	0	(2,502)
		741	70	110100 - E and G Fund 0001	670000 - Facilities Management	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	0	20,000	20,000
							670000 - Facilities Management	**283,054**	**317,885**	**34,831**
	670001	701001	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	129,648	133,539	3,891
		701501	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	48,552	50,009	1,457
							670001 - Facilities Planning & Construction	**178,200**	**183,548**	**5,348**
	670002	701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	123,600	195,880	72,280
		701900	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,942	0	(2,942)
		702100	70	110100 - E and G Fund 0001	670002 - Building Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	10,000	0	(10,000)
							670002 - Building Maintenance	**136,542**	**195,880**	**59,338**
	670003	701001	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	54,192	55,824	1,632
		701501	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,376	90,648	(4,728)
		702100	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	2,500	(2,141)
							670003 - Vehicle Maintenance	**154,209**	**148,972**	**(5,237)**

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	670004	701001	70	110100 - E and G Fund 0001	670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	69,360	71,788	2,428
		701501	70	110100 - E and G Fund 0001	670004 - Utilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	28,728	0	(28,728)
							670004 - Utilities Management	**98,088**	**71,788**	**(26,300)**
	670005	701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	99,456	71,328	(28,128)
		701900	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	946	1,000	54
		702100	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	5,000	3,000
							670005 - Sanitation Maintenance	**102,402**	**77,328**	**(25,074)**
	670033	701001	70	110100 - E and G Fund 0001	670033 - The Woodlands Campus - Facilities	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	69,024	69,024	0
							670033 - The Woodlands Campus - Facilities	**69,024**	**69,024**	**0**
	670038	701501	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	68,616	103,984	35,368
		720	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
							670038 - Facilities Customer Service	**68,616**	**103,984**	**35,368**
	670102	701501	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	420,168	423,912	3,744
		701900	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	1,448	(552)
		702100	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	1,684	(2,957)
							670102 - Facilities Carpenter Shop	**426,809**	**427,044**	**235**
	670103	701501	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	200,208	217,608	17,400
		701900	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	2,000	0
		702100	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	2,000	(2,641)
							670103 - Facilities Lock Shop	**206,849**	**221,608**	**14,759**
	670104	701501	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	325,464	321,792	(3,672)
		701900	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	2,000	0
		702100	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	11,350	6,709
							670104 - Facilities Plumbing Shop	**332,105**	**335,142**	**3,037**
	670106	701501	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	532,896	551,880	18,984
		701900	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	5,000	3,000
		702100	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	29,328	24,687
							670106 - Facilities HVAC	**539,537**	**586,208**	**46,671**
	670107	701501	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	559,824	532,680	(27,144)
		701900	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	8,000	6,000
		702100	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,641	40,000	35,359
							670107 - Facilities Electrical Shop	**566,465**	**580,680**	**14,215**
	670110	701001	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	163,560	218,969	55,409
		701501	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	168,576	96,027	(72,549)
		701900	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,000	2,000	(3,000)
							670110 - Facilities Business Services	**337,136**	**316,996**	**(20,140)**
	671001	701001	70	110100 - E and G Fund 0001	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	92,376	96,543	4,167
		701501	70	110100 - E and G Fund 0001	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	719,136	726,811	7,675
		701900	70	110100 - E and G Fund 0001	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,267	1,267
		702100	70	110100 - E and G Fund 0001	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	21,417	20,049	(1,368)
							671001 - Landscape Services	**832,929**	**844,670**	**11,741**
	671002	701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	57,960	59,360	1,400
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,159,344	1,209,810	50,466
		701900	70	110100 - E and G Fund 0001	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,300	1,300	0
		702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	25,134	25,134	0
		791500	70	110100 - E and G Fund 0001	671002 - Custodial Services	791500 - TRS Retirement 90 Day Match	70 - Operation and Maintenance of Plant	0	0	0
							671002 - Custodial Services	**1,243,738**	**1,295,604**	**51,866**
	671003	701501	70	110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	87,480	95,984	8,504
		702100	70	110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	16,968	15,533	(1,435)
							671003 - Building Services	**104,448**	**111,517**	**7,069**

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	690000	701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	278,448	294,576	16,128
		701400	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	17,044	17,044	0
		701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	437,712	449,952	12,240
		702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	10,632	17,184	6,552
							690000 - Public Safety Services	**743,836**	**778,756**	**34,920**
	700000	701001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	407,088	433,032	25,944
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	86,328	88,920	2,592
		701900	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701900 - Compensatory Time	50 - Student Services	0	744	744
		720	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	720 - O and M Budget Pool	50 - Student Services	744	0	(744)
							700000 - Office of Student Affairs	**494,160**	**522,696**	**28,536**
	700013	741	50	110100 - E and G Fund 0001	700013 - Student Services New Initiatives	741 - New Initiatives Budget Pool	50 - Student Services	13,680	0	(13,680)
							700013 - Student Services New Initiatives	**13,680**	**0**	**(13,680)**
	711006	701400	50	110100 - E and G Fund 0001	711006 - Coliseum	701400 - Student Employees	50 - Student Services	5,600	5,600	0
							711006 - Coliseum	**5,600**	**5,600**	**0**
	740000	701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	162,264	182,880	20,616
		701400	50	110100 - E and G Fund 0001	740000 - Counseling Services	701400 - Student Employees	50 - Student Services	20,601	10,084	(10,517)
		701501	50	110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	212,184	223,272	11,088
		702100	50	110100 - E and G Fund 0001	740000 - Counseling Services	702100 - Overtime Pay	50 - Student Services	4,248	4,248	0
							740000 - Counseling Services	**399,297**	**420,484**	**21,187**
	770000	701501	50	110100 - E and G Fund 0001	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	48,792	50,256	1,464
							770000 - Disability Services	**48,792**	**50,256**	**1,464**
	800000	701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	221,040	230,040	9,000
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	98,064	100,053	1,989
		702100	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	702100 - Overtime Pay	60 - Institutional Support	0	3	3
							800000 - Office of University Advancement	**319,104**	**330,096**	**10,992**
	800011	741	60	110100 - E and G Fund 0001	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	60 - Institutional Support	14,444	16,080	1,636
							800011 - Univ Advancement New Initiatives	**14,444**	**16,080**	**1,636**
	820000	701001	60	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	332,232	342,421	10,189
		701400	60	110100 - E and G Fund 0001	820000 - Development	701400 - Student Employees	60 - Institutional Support	24	444	420
		701501	60	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	125,976	130,704	4,728
							820000 - Development	**458,232**	**473,569**	**15,337**
	840000	701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	172,262	246,000	73,738
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	27,987	27,455	(532)
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	297,192	264,336	(32,856)
							840000 - Museum	**497,441**	**537,791**	**40,350**
	840001	701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	38,016	39,552	1,536
		702100	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702100 - Overtime Pay	30 - Public Service	0	0	0
							840001 - Museum Grounds Maintenance	**38,016**	**39,552**	**1,536**
	840999	701001	30	110100 - E and G Fund 0001	840999 - Museum Grant Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	11,434	0	(11,434)
							840999 - Museum Grant Cost Share	**11,434**	**0**	**(11,434)**
	850000	701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	161,955	173,118	11,163
		701400	60	110100 - E and G Fund 0001	850000 - Communications	701400 - Student Employees	60 - Institutional Support	4,368	0	(4,368)
		701500	60	110100 - E and G Fund 0001	850000 - Communications	701500 - Classified Employees	60 - Institutional Support	0	3,745	3,745
		701501	60	110100 - E and G Fund 0001	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,192	46,800	1,608
							850000 - Communications	**211,515**	**223,663**	**12,148**
	860000	701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	115,512	119,640	4,128
							860000 - Advancement Services	**115,512**	**119,640**	**4,128**
110100 - E and G Fund 0001								**106,496,622**	**109,571,729**	**3,395,693**

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110201	288003	701402	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	30 - Public Service	6,000	100,000	94,000
		720	30	110201 - Pyschological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Budget Pool	30 - Public Service	14,000	20,000	6,000
							288003 - Psychological Services Center	**20,000**	**120,000**	**100,000**
110201 - Pyschological Services - Fund 0259								**20,000**	**120,000**	**100,000**
					11 - Education and General			**106,516,621**	**109,691,729**	**3,175,108**

12 - Special Appropriations

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
120100	240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Budget Pool	30 - Public Service	0	678,872	678,872
							240017 - LEMIT Reserve	**0**	**678,872**	**678,872**
	242000	701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	5,000	5,400	400
		701402	20	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	54,000	54,000	0
		710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Budget Pool	30 - Public Service	2,000	2,000	0
		720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Budget Pool	30 - Public Service	2,000	2,000	0
							242000 - Bill Blackwood LEMIT	**63,000**	**63,400**	**400**
	242001	701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	30 - Public Service	144,410	158,684	14,274
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	443,856	457,248	13,392
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	20,000	24,000	4,000
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	52,032	53,616	1,584
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	30 - Public Service	9,078	9,078	0
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Budget Pool	30 - Public Service	10,000	11,002	1,002
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Budget Pool	30 - Public Service	43,409	60,000	16,591
		750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Budget Pool	30 - Public Service	3,000	0	(3,000)
							242001 - Law Enforcement Mgt Inst	**725,785**	**773,628**	**47,843**
	242003	700801	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	36,923	38,466	1,543
		701	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	30 - Public Service	12,645	11,815	(830)
		710	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	710 - Travel Budget Pool	30 - Public Service	6,000	4,500	(1,500)
		720	30	120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Budget Pool	30 - Public Service	24,100	18,600	(5,500)
							242003 - Major City Chiefs Initiative	**79,668**	**73,381**	**(6,287)**
	242005	701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	30 - Public Service	20,231	16,228	(4,003)
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	52,248	1,536
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	8,000	8,000	0
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	30 - Public Service	720	720	0
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Budget Pool	30 - Public Service	7,000	5,250	(1,750)
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Budget Pool	30 - Public Service	98,900	157,250	58,350
							242005 - LEMIT TX Police Chief Series	**185,563**	**239,696**	**54,133**
	242006	720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Budget Pool	30 - Public Service	39,500	11,620	(27,880)
							242006 - Prof Conf Support	**39,500**	**11,620**	**(27,880)**
	242007	701	30	120100 - LEMIT	242007 - LEMIT Professional Development	701 - Fringe Benefits Pool	30 - Public Service	28,544	29,030	486
		701001	30	120100 - LEMIT	242007 - LEMIT Professional Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	52,248	1,536
		701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	8,000	8,000	0
		701501	30	120100 - LEMIT	242007 - LEMIT Professional Development	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	40,008	40,008	0
		702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	30 - Public Service	1,200	1,200	0
		710	30	120100 - LEMIT	242007 - LEMIT Professional Development	710 - Travel Budget Pool	30 - Public Service	4,000	0	(4,000)
		720	30	120100 - LEMIT	242007 - LEMIT Professional Development	720 - O and M Budget Pool	30 - Public Service	30,000	15,000	(15,000)
							242007 - LEMIT Professional Development	**162,464**	**145,486**	**(16,978)**
	242009	701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	30 - Public Service	7,876	8,171	295
		701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,356	26,124	768
		702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	30 - Public Service	120	240	120
		710	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	710 - Travel Budget Pool	30 - Public Service	1,000	0	(1,000)
		720	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	720 - O and M Budget Pool	30 - Public Service	20,000	26,993	6,993
							242009 - LEMIT Command Staff Program	**54,352**	**61,528**	**7,176**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	242010	701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	30 - Public Service	7,876	8,171	295
		701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,356	26,124	768
		702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	30 - Public Service	120	240	120
		720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Budget Pool	30 - Public Service	42,040	38,550	(3,490)
							242010 - LEMIT New Chief Development	**75,392**	**73,085**	**(2,307)**
	242011	701400	30	120100 - LEMIT	242011 - LEMIT Constable Training	701400 - Student Employees	30 - Public Service	2,000	0	(2,000)
		720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Budget Pool	30 - Public Service	45,000	46,000	1,000
							242011 - LEMIT Constable Training	**47,000**	**46,000**	**(1,000)**
	242012	720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Budget Pool	30 - Public Service	6,000	6,000	0
		750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Budget Pool	30 - Public Service	64,000	64,000	0
							242012 - LEMIT Utilities	**70,000**	**70,000**	**0**
	242013	720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Budget Pool	30 - Public Service	40,000	40,000	0
							242013 - LEMIT Bldg Maintenance	**40,000**	**40,000**	**0**
	242014	720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Budget Pool	30 - Public Service	43,500	43,500	0
							242014 - LEMIT Custodial	**43,500**	**43,500**	**0**
	242015	701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	30 - Public Service	50,395	64,250	13,855
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	92,186	104,638	12,452
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	68,503	97,096	28,593
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	30 - Public Service	3,400	3,400	0
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Budget Pool	30 - Public Service	6,500	12,450	5,950
							242015 - LEMIT Co Admin	**220,984**	**281,834**	**60,850**
	242018	701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	30 - Public Service	13,156	13,553	397
		701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	42,354	43,632	1,278
		701400	30	120100 - LEMIT	242018 - Constables Cont Ed	701400 - Student Employees	30 - Public Service	4,000	0	(4,000)
		702200	30	120100 - LEMIT	242018 - Constables Cont Ed	702200 - Longevity Pay	30 - Public Service	900	900	0
		710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Budget Pool	30 - Public Service	3,000	3,000	0
		720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Budget Pool	30 - Public Service	25,000	23,000	(2,000)
							242018 - Constables Cont Ed	**88,410**	**84,085**	**(4,325)**
	242019	701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	30 - Public Service	4,385	4,518	133
		701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	14,118	14,544	426
		701400	30	120100 - LEMIT	242019 - Newly Elected Constables	701400 - Student Employees	30 - Public Service	2,000	0	(2,000)
		702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	30 - Public Service	300	300	0
		720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Budget Pool	30 - Public Service	4,000	5,000	1,000
							242019 - Newly Elected Constables	**24,803**	**24,362**	**(441)**
	242021	701	30	120100 - LEMIT	242021 - Executive Issues	701 - Fringe Benefits Pool	30 - Public Service	15,752	16,228	476
		701001	30	120100 - LEMIT	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	52,248	1,536
		702200	30	120100 - LEMIT	242021 - Executive Issues	702200 - Longevity Pay	30 - Public Service	1,440	1,440	0
		720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Budget Pool	30 - Public Service	70,000	24,000	(46,000)
							242021 - Executive Issues	**137,904**	**93,916**	**(43,988)**
	242024	701	30	120100 - LEMIT	242024 - LEMIT Technology Center	701 - Fringe Benefits Pool	30 - Public Service	24,840	19,423	(5,417)
		701501	30	120100 - LEMIT	242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	60,696	62,520	1,824
		702200	30	120100 - LEMIT	242024 - LEMIT Technology Center	702200 - Longevity Pay	30 - Public Service	1,920	1,920	0
		720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Budget Pool	30 - Public Service	47,360	6,398	(40,962)
							242024 - LEMIT Technology Center	**134,816**	**90,261**	**(44,555)**

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	242025	701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	30 - Public Service	29,900	31,979	2,079
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	102,960	52,248
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	8,000	8,000	0
		701501	30	120100 - LEMIT	242025 - LEMIT LCC	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	45,384	0	(45,384)
		702100	30	120100 - LEMIT	242025 - LEMIT LCC	702100 - Overtime Pay	30 - Public Service	0	0	0
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	30 - Public Service	2,680	2,640	(40)
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Budget Pool	30 - Public Service	8,000	8,000	0
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Budget Pool	30 - Public Service	1,136,310	1,104,767	(31,543)
							242025 - LEMIT LCC	**1,280,986**	**1,258,346**	**(22,640)**
120100 - LEMIT								**3,474,127**	**4,153,000**	**678,873**
120200	240024	720	30	120200 - CMIT	240024 - CMIT RESERVE	720 - O and M Budget Pool	30 - Public Service	0	1,456,114	1,456,114
							240024 - CMIT RESERVE	**0**	**1,456,114**	**1,456,114**
	243001	701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	2,200	77,575	75,375
		701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	164,270	164,270
		701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	30 - Public Service	35,000	0	(35,000)
		701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	6,250	79,542	73,292
		702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	300	3,535	3,235
		720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Budget Pool	30 - Public Service	9,080	20,564	11,484
							243001 - CJC Administration	**52,830**	**345,486**	**292,656**
	243012	701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	142,814	99,729	(43,085)
		701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	330,456	232,668	(97,788)
		701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	129,288	91,848	(37,440)
		702200	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	12,360	9,500	(2,860)
		720	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Budget Pool	30 - Public Service	92,245	113,091	20,846
		750	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Budget Pool	30 - Public Service	3,288	3,288	0
							243012 - CJC Correctional Mgmt Inst	**710,451**	**550,124**	**(160,327)**
	243013	701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	7,746	7,600	(146)
		701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	24,936	24,468	(468)
		702200	30	120200 - CMIT	243013 - CJC Police Academy	702200 - Longevity Pay	30 - Public Service	120	120	0
		720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Budget Pool	30 - Public Service	52,016	53,032	1,016
							243013 - CJC Police Academy	**84,818**	**85,220**	**402**
	243014	701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	37,889	21,106	(16,783)
		701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	94,932	39,228	(55,704)
		701402	30	120200 - CMIT	243014 - CJC Probation Academy	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		701501	30	120200 - CMIT	243014 - CJC Probation Academy	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	18,696	20,004	1,308
		702100	30	120200 - CMIT	243014 - CJC Probation Academy	702100 - Overtime Pay	30 - Public Service	0	0	0
		702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	3,000	3,000	0
							243014 - CJC Probation Academy	**168,917**	**97,738**	**(71,179)**
	243017	701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	20,226	21,106	880
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	38,076	39,228	1,152
		701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		701501	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	18,696	20,004	1,308
		702100	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702100 - Overtime Pay	30 - Public Service	0	0	0
		702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	30 - Public Service	1,080	1,080	0
		720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Budget Pool	30 - Public Service	21,168	21,000	(168)
							243017 - CMIT Juvenile Probation	**113,646**	**116,818**	**3,172**
	243018	701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	38,999	38,000	(999)
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	39,228	39,228
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	125,544	49,392	(76,152)
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	2,160	1,320	(840)
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Budget Pool	30 - Public Service	17,500	17,500	0
							243018 - CMIT County Corrections	**184,203**	**145,440**	**(38,763)**

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	243023	701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	30 - Public Service	2,592	2,592	0
		701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	30 - Public Service	6,000	6,000	0
		701402	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
							243023 - CMIT Special Policy Issues	**22,992**	**22,992**	**0**
	243024	700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	6,012	6,012	0
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	14,795	14,000	(795)
		701501	30	120200 - CMIT	243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	41,448	42,696	1,248
		702200	30	120200 - CMIT	243024 - CMIT Res Services	702200 - Longevity Pay	30 - Public Service	0	360	360
							243024 - CMIT Res Services	**62,255**	**63,068**	**813**
120200 - CMIT								**1,400,112**	**2,883,000**	**1,482,888**
120300	511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	3,000	3,000	0
							511000 - Financial Aid Disbursement	**3,000**	**3,000**	**0**
120300 - License Plate								**3,000**	**3,000**	**0**
120400	200000	720	40	120400 - HEAF	200000 - COSET Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		770	40	120400 - HEAF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	390,000	390,000
							200000 - COSET Office of the Dean	**0**	**390,000**	**390,000**
	220000	770	40	120400 - HEAF	220000 - COFAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	347,947	347,947
							220000 - COFAM Office of the Dean	**0**	**347,947**	**347,947**
	230000	720	40	120400 - HEAF	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		770	40	120400 - HEAF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	325,793	325,793
							230000 - COBA Office of the Dean	**0**	**325,793**	**325,793**
	240000	720	40	120400 - HEAF	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		770	40	120400 - HEAF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	350,000	350,000
							240000 - COCJ Office of the Dean	**0**	**350,000**	**350,000**
	260000	720	40	120400 - HEAF	260000 - Office of the Dean CE	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		750	40	120400 - HEAF	260000 - Office of the Dean CE	750 - Utilities Budget Pool	40 - Academic Support	0	0	0
		770	40	120400 - HEAF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	40 - Academic Support	0	76,700	76,700
							260000 - Office of the Dean CE	**0**	**76,700**	**76,700**
	270000	770	40	120400 - HEAF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	114,241	114,241
							270000 - COHS Office of the Dean	**0**	**114,241**	**114,241**
	280000	770	40	120400 - HEAF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	196,180	196,180
							280000 - CHSS Office of the Dean	**0**	**196,180**	**196,180**
	400000	770	40	120400 - HEAF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support	2,000,000	99,139	(1,900,861)
							400000 - Off of the Prov and VP for Acad Aff	**2,000,000**	**99,139**	**(1,900,861)**
	430000	770	40	120400 - HEAF	430000 - Research	770 - Capital Outlay Pool	40 - Academic Support	0	100,000	100,000
							430000 - Research	**0**	**100,000**	**100,000**
	500000	770	50	120400 - HEAF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	50 - Student Services	0	30,000	30,000
							500000 - Office of Enrollment Management	**0**	**30,000**	**30,000**
	600000	770	40	120400 - HEAF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support	7,231,969	4,797,181	(2,434,788)
							600000 - Office of Finance and Operations	**7,231,969**	**4,797,181**	**(2,434,788)**
	600062	770	40	120400 - HEAF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support	8,000,000	8,000,000	0
							600062 - Major Projects	**8,000,000**	**8,000,000**	**0**
	600086	735	60	120400 - HEAF	600086 - Biology Building Bond	735 - Bond Payment Budget Pool	60 - Institutional Support	0	357,217	357,217
							600086 - Biology Building Bond	**0**	**357,217**	**357,217**

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	600087	735	60	120400 - HEAF	600087 - Thomason Building Bond	735 - Bond Payment Budget Pool	60 - Institutional Support	0	278,803	278,803
							600087 - Thomason Building Bond	**0**	**278,803**	**278,803**
	600088	735	60	120400 - HEAF	600088 - East Central Plant Bond	735 - Bond Payment Budget Pool	60 - Institutional Support	0	191,677	191,677
							600088 - East Central Plant Bond	**0**	**191,677**	**191,677**
	600089	735	60	120400 - HEAF	600089 - Art Building Bond	735 - Bond Payment Budget Pool	60 - Institutional Support	0	1,289,463	1,289,463
							600089 - Art Building Bond	**0**	**1,289,463**	**1,289,463**
	630000	770	60	120400 - HEAF	630000 - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	0	64,650	64,650
							630000 - Procurement	**0**	**64,650**	**64,650**
	670000	720	70	120400 - HEAF	670000 - Facilities Management	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
		770	70	120400 - HEAF	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	100,000	100,000
							670000 - Facilities Management	**0**	**100,000**	**100,000**
	673000	720	70	120400 - HEAF	673000 - Construction Project and Planning	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
							673000 - Construction Project and Planning	**0**	**0**	**0**
	690000	720	70	120400 - HEAF	690000 - Public Safety Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
		770	70	120400 - HEAF	690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	67,889	201,067	133,178
							690000 - Public Safety Services	**67,889**	**201,067**	**133,178**
	700000	770	50	120400 - HEAF	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	0	0	0
							700000 - Office of Student Affairs	**0**	**0**	**0**
	800000	770	60	120400 - HEAF	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	30,000	19,800	(10,200)
							800000 - Office of University Advancement	**30,000**	**19,800**	**(10,200)**
120400 - HEAF								**17,329,858**	**17,329,858**	**0**
120500	430000	701001	20	120500 - Comprehensive Research Fund	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	94,796	79,162	(15,634)
		701500	20	120500 - Comprehensive Research Fund	430000 - Research	701500 - Classified Employees	20 - Research	0	2	2
		701501	20	120500 - Comprehensive Research Fund	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	3,556	3,556
		702200	20	120500 - Comprehensive Research Fund	430000 - Research	702200 - Longevity Pay	20 - Research	970	1,440	470
							430000 - Research	**95,766**	**84,160**	**(11,606)**
	440000	701500	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	0	2,470	2,470
		701501	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	146,492	146,492
		701501	40	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,352	0	(104,352)
		702200	40	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	40 - Academic Support	1,941	3,234	1,293
							440000 - Proposal Administration	**106,293**	**152,196**	**45,903**
120500 - Comprehensive Research Fund								**202,059**	**236,356**	**34,297**
					12 - Special Appropriations			**22,409,156**	**24,605,214**	**2,196,058**

14 - Designated Tuition

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140000	600000	840000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	365,790	0
							600000 - Office of Finance and Operations	**365,790**	**365,790**	**0**
140000 - Designated Admin								**365,790**	**365,790**	**0**
140001	600000	720	60	140001 - Designated Investments	600000 - Office of Finance and Operations	720 - O and M Budget Pool	60 - Institutional Support	0	250,000	250,000
		770	60	140001 - Designated Investments	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	60 - Institutional Support	0	0	0
		840000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,250,000	1,250,000	0
							600000 - Office of Finance and Operations	**1,250,000**	**1,500,000**	**250,000**
140001 - Designated Investments								**1,250,000**	**1,500,000**	**250,000**

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140100	100000	701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	60 - Institutional Support	23,424	23,424	0
		703100	60	140100 - Designated Tuition	100000 - Office of the President	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Budget Pool	60 - Institutional Support	20,000	20,000	0
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Budget Pool	60 - Institutional Support	41,872	41,872	0
		750	60	140100 - Designated Tuition	100000 - Office of the President	750 - Utilities Budget Pool	60 - Institutional Support	629	629	0
							100000 - Office of the President	**86,825**	**86,825**	**0**
	100001	701001	60	140100 - Designated Tuition	100001 - President E and G	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	401,455	414,943	13,488
		720	60	140100 - Designated Tuition	100001 - President E and G	720 - O and M Budget Pool	60 - Institutional Support	20,919	20,919	0
		770	60	140100 - Designated Tuition	100001 - President E and G	770 - Capital Outlay Pool	60 - Institutional Support	4,673	4,673	0
							100001 - President E and G	**427,047**	**440,535**	**13,488**
	100002	701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0
		720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Budget Pool	60 - Institutional Support	55,986	55,986	0
							100002 - Pres Contingency Des Tuition 1	**63,986**	**63,986**	**0**
	100003	701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	10,035	10,035	0
							100003 - Pres Contingency Des Tuition 2	**10,035**	**10,035**	**0**
	100012	701001	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	400	400	0
		710	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	710 - Travel Budget Pool	60 - Institutional Support	0	2,000	2,000
		720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Budget Pool	60 - Institutional Support	19,900	17,900	(2,000)
							100012 - Presidential Events Misc Expenses	**20,300**	**20,300**	**0**
	100013	720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Budget Pool	60 - Institutional Support	199,416	199,416	0
							100013 - President Initiative	**199,416**	**199,416**	**0**
	100016	701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	87,582	90,240	2,658
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Budget Pool	60 - Institutional Support	17,776	17,758	(18)
							100016 - Public Relations	**105,358**	**107,998**	**2,640**
	100024	720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Budget Pool	60 - Institutional Support	14,000	14,000	0
							100024 - Academic Awards Dinner	**14,000**	**14,000**	**0**
	100025	720	60	140100 - Designated Tuition	100025 - Commencement Events	720 - O and M Budget Pool	60 - Institutional Support	4,000	4,000	0
							100025 - Commencement Events	**4,000**	**4,000**	**0**
	100026	720	60	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Budget Pool	60 - Institutional Support	24,700	24,700	0
							100026 - Faculty / Staff Events	**24,700**	**24,700**	**0**
	100027	720	60	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Budget Pool	60 - Institutional Support	11,100	11,100	0
							100027 - Holiday Events	**11,100**	**11,100**	**0**
	100028	720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Budget Pool	60 - Institutional Support	13,300	13,300	0
							100028 - Homecoming Events	**13,300**	**13,300**	**0**
	100029	720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Budget Pool	60 - Institutional Support	5,000	5,000	0
							100029 - President's Breakfast Series	**5,000**	**5,000**	**0**
	100030	720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Budget Pool	60 - Institutional Support	18,000	18,000	0
							100030 - President's Speaker Series	**18,000**	**18,000**	**0**
	100031	720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Budget Pool	60 - Institutional Support	23,200	23,200	0
							100031 - Sporting / Theater Events	**23,200**	**23,200**	**0**
	100032	720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Budget Pool	60 - Institutional Support	5,600	5,600	0
							100032 - Student Events	**5,600**	**5,600**	**0**
	100033	720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Budget Pool	60 - Institutional Support	10,800	10,800	0
							100033 - TSUS Board of Regents Events	**10,800**	**10,800**	**0**
	150004	760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Budget Pool	91 - Athletics	1,441,944	1,480,626	38,682
							150004 - Football Scholarships	**1,441,944**	**1,480,626**	**38,682**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	150006	760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	130,966	128,226	(2,740)
							150006 - Men's Basketball Scholarships	**130,966**	**128,226**	**(2,740)**
	150008	760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	267,790	274,973	7,183
							150008 - Baseball Scholarships	**267,790**	**274,973**	**7,183**
	150015	760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Budget Pool	91 - Athletics	240,324	246,771	6,447
							150015 - Golf Scholarships	**240,324**	**246,771**	**6,447**
	150019	760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	274,656	282,024	7,368
							150019 - Volleyball Scholarships	**274,656**	**282,024**	**7,368**
	150021	760	91	140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	343,320	390,030	46,710
							150021 - W Basketball Scholarships	**343,320**	**390,030**	**46,710**
	150023	760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	274,656	282,024	7,368
							150023 - Women's Softball Scholarships	**274,656**	**282,024**	**7,368**
	150027	760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Budget Pool	91 - Athletics	195,904	201,816	5,912
							150027 - Women's Tennis Scholarships	**195,904**	**201,816**	**5,912**
	150034	760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Budget Pool	91 - Athletics	114,440	117,510	3,070
							150034 - Bowling Scholarships	**114,440**	**117,510**	**3,070**
	150037	741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Budget Pool	91 - Athletics	120,000	125,000	5,000
							150037 - Athletics New Initiatives	**120,000**	**125,000**	**5,000**
	200000	701001	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	204,984	204,984
		720	40	140100 - Designated Tuition	200000 - COSET Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	60,820	60,820	0
							200000 - COSET Office of the Dean	**60,820**	**265,804**	**204,984**
	200001	710	40	140100 - Designated Tuition	200001 - COSET Contingency	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
		720	40	140100 - Designated Tuition	200001 - COSET Contingency	720 - O and M Budget Pool	40 - Academic Support	86,355	86,355	0
		750	40	140100 - Designated Tuition	200001 - COSET Contingency	750 - Utilities Budget Pool	40 - Academic Support	500	500	0
							200001 - COSET Contingency	**96,855**	**96,855**	**0**
	200002	700801	10	140100 - Designated Tuition	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	129,265	111,570	(17,695)
							200002 - COSET Instructional Reserve	**129,265**	**111,570**	**(17,695)**
	200003	700801	10	140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	909,387	909,387	0
							200003 - COSET Summer School	**909,387**	**909,387**	**0**
	200005	760	80	140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	78,800	78,800	0
							200005 - COSET Scholarships	**78,800**	**78,800**	**0**
	200008	720	40	140100 - Designated Tuition	200008 - COSET TUC	720 - O and M Budget Pool	40 - Academic Support	4,258	4,258	0
							200008 - COSET TUC	**4,258**	**4,258**	**0**
	200009	700802	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0
		701402	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	915,973	915,973	0
							200009 - COSET Teaching Assistant	**1,009,171**	**1,009,171**	**0**
	200010	700801	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	139,811	139,811	0
							200010 - COSET Overload Faculty	**139,811**	**139,811**	**0**
	200011	700800	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	0	591,302	591,302
		700801	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700801 - Teaching	10 - Instruction	621,438	0	(621,438)
							200011 - COSET Pool Faculty	**621,438**	**591,302**	**(30,136)**
	200013	741	10	140100 - Designated Tuition	200013 - COSET New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	320,667	282,507	(38,160)
							200013 - COSET New Initiatives	**320,667**	**282,507**	**(38,160)**

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	200014	701402	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	0	120,000	120,000
		760	80	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	30,000	30,000
							200014 - Forensic Science PHD - Digital	**0**	**150,000**	**150,000**
	201000	700801	10	140100 - Designated Tuition	201000 - Department of Agricultural Science	700801 - Teaching	10 - Instruction	112,176	41,330	(70,846)
							201000 - Department of Agricultural Science	**112,176**	**41,330**	**(70,846)**
	201002	720	10	140100 - Designated Tuition	201002 - University Farm	720 - O and M Budget Pool	10 - Instruction	0	0	0
		720	40	140100 - Designated Tuition	201002 - University Farm	720 - O and M Budget Pool	40 - Academic Support	4,800	84,715	79,915
		750	40	140100 - Designated Tuition	201002 - University Farm	750 - Utilities Budget Pool	40 - Academic Support	0	6,970	6,970
							201002 - University Farm	**4,800**	**91,685**	**86,885**
	201009	701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	19,128	19,128
		701001	40	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,808	52,848	2,040
		701402	40	140100 - Designated Tuition	201009 - AG Sciences	701402 - Graduate Assistant Non Teaching	40 - Academic Support	4,923	4,923	0
		701501	40	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	30,816	25,992	(4,824)
		720	40	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Budget Pool	40 - Academic Support	28	0	(28)
							201009 - AG Sciences	**86,575**	**102,891**	**16,316**
	201101	720	10	140100 - Designated Tuition	201101 - Agriculture Business	720 - O and M Budget Pool	10 - Instruction	16,200	16,200	0
							201101 - Agriculture Business	**16,200**	**16,200**	**0**
	201102	720	10	140100 - Designated Tuition	201102 - Agriculture Education	720 - O and M Budget Pool	10 - Instruction	6,000	6,000	0
							201102 - Agriculture Education	**6,000**	**6,000**	**0**
	201103	720	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	720 - O and M Budget Pool	10 - Instruction	13,500	13,500	0
							201103 - Agriculture Engineering & Tech	**13,500**	**13,500**	**0**
	201104	720	10	140100 - Designated Tuition	201104 - Animal Sciences	720 - O and M Budget Pool	10 - Instruction	27,100	27,100	0
							201104 - Animal Sciences	**27,100**	**27,100**	**0**
	201105	720	10	140100 - Designated Tuition	201105 - General Agriculture	720 - O and M Budget Pool	10 - Instruction	27,875	27,903	28
							201105 - General Agriculture	**27,875**	**27,903**	**28**
	201106	720	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Budget Pool	10 - Instruction	25,900	25,900	0
							201106 - Plant & Soil Sciences	**25,900**	**25,900**	**0**
	201107	720	10	140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Budget Pool	10 - Instruction	5,918	5,918	0
							201107 - Ag Science Maintenance	**5,918**	**5,918**	**0**
	201108	720	10	140100 - Designated Tuition	201108 - Ag Com	720 - O and M Budget Pool	10 - Instruction	450	450	0
							201108 - Ag Com	**450**	**450**	**0**
	201200	700801	10	140100 - Designated Tuition	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	0	100,098	100,098
		701501	10	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,208	61,584	20,376
		710	10	140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Budget Pool	10 - Instruction	0	1,000	1,000
		720	10	140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Budget Pool	10 - Instruction	0	13,141	13,141
		750	10	140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Budget Pool	10 - Instruction	0	1,009	1,009
		701400	40	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	40 - Academic Support	6,100	6,100	0
		701501	40	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,832	0	(5,832)
							201200 - Engineering Tech	**53,140**	**182,932**	**129,792**
	201201	710	10	140100 - Designated Tuition	201201 - Alternative Energy	710 - Travel Budget Pool	10 - Instruction	0	0	0
		720	10	140100 - Designated Tuition	201201 - Alternative Energy	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201201 - Alternative Energy	**3,000**	**3,000**	**0**
	201202	720	10	140100 - Designated Tuition	201202 - Design	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201202 - Design	**3,000**	**3,000**	**0**
	201203	720	10	140100 - Designated Tuition	201203 - Civil Engineering	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201203 - Civil Engineering	**3,000**	**3,000**	**0**

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	201204	720	10	140100 - Designated Tuition	201204 - Industrial Education	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201204 - Industrial Education	**3,000**	**3,000**	**0**
	201205	720	10	140100 - Designated Tuition	201205 - Mechanical Engineering	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201205 - Mechanical Engineering	**3,000**	**3,000**	**0**
	201206	720	10	140100 - Designated Tuition	201206 - Safety Management	720 - O and M Budget Pool	10 - Instruction	3,000	3,000	0
							201206 - Safety Management	**3,000**	**3,000**	**0**
	201207	720	10	140100 - Designated Tuition	201207 - Construction	720 - O and M Budget Pool	10 - Instruction	2,000	2,000	0
							201207 - Construction	**2,000**	**2,000**	**0**
	201208	720	10	140100 - Designated Tuition	201208 - General ETEC	720 - O and M Budget Pool	10 - Instruction	12,358	12,358	0
							201208 - General ETEC	**12,358**	**12,358**	**0**
	201209	710	10	140100 - Designated Tuition	201209 - Energy Systems	710 - Travel Budget Pool	10 - Instruction	0	0	0
		720	10	140100 - Designated Tuition	201209 - Energy Systems	720 - O and M Budget Pool	10 - Instruction	2,000	3,000	1,000
							201209 - Energy Systems	**2,000**	**3,000**	**1,000**
	201210	720	10	140100 - Designated Tuition	201210 - Electrical Engineering	720 - O and M Budget Pool	10 - Instruction	2,000	3,000	1,000
							201210 - Electrical Engineering	**2,000**	**3,000**	**1,000**
	201212	720	10	140100 - Designated Tuition	201212 - Construction Management	720 - O and M Budget Pool	10 - Instruction	0	3,000	3,000
							201212 - Construction Management	**0**	**3,000**	**3,000**
	201213	720	10	140100 - Designated Tuition	201213 - Contingency	720 - O and M Budget Pool	10 - Instruction	0	3,000	3,000
							201213 - Contingency	**0**	**3,000**	**3,000**
	202000	701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	58,464	60,792	2,328
		701400	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	40 - Academic Support	40,000	40,000	0
		710	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Budget Pool	40 - Academic Support	40,000	40,000	0
		720	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Budget Pool	40 - Academic Support	111,951	111,951	0
		750	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Budget Pool	40 - Academic Support	2,500	2,500	0
							202000 - Dept of Biological Sciences	**252,915**	**255,243**	**2,328**
	202001	700801	10	140100 - Designated Tuition	202001 - Program Biology	700801 - Teaching	10 - Instruction	70,830	122,166	51,336
							202001 - Program Biology	**70,830**	**122,166**	**51,336**
	203000	700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	96,570	49,070	(47,500)
		701501	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,288	40,656	1,368
		701400	40	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	40 - Academic Support	22,000	22,000	0
		710	40	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Budget Pool	40 - Academic Support	2,000	2,000	0
		720	40	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Budget Pool	40 - Academic Support	97,252	97,252	0
		750	40	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Budget Pool	40 - Academic Support	750	750	0
		770	40	140100 - Designated Tuition	203000 - Dept of Chemistry	770 - Capital Outlay Pool	40 - Academic Support	500	500	0
							203000 - Dept of Chemistry	**258,360**	**212,228**	**(46,132)**
	204000	700800	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700800 - Faculty Academic Employees	10 - Instruction	0	80,000	80,000
		700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	192,492	198,508	6,016
		701501	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	26,832	26,832
		701400	40	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	40 - Academic Support	8,000	8,000	0
		710	40	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Budget Pool	40 - Academic Support	41,000	41,000	0
		720	40	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Budget Pool	40 - Academic Support	53,545	53,545	0
		750	40	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Budget Pool	40 - Academic Support	700	700	0
		770	40	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	40 - Academic Support	300	300	0
		720	60	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Budget Pool	60 - Institutional Support	59,070	55,311	(3,759)
		750	60	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Budget Pool	60 - Institutional Support	0	77	77
		770	60	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	60 - Institutional Support	0	3,682	3,682
							204000 - Dept of Computer Science	**355,107**	**467,955**	**112,848**

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	205000	701400	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	701400 - Student Employees	40 - Academic Support	28,000	28,000	0
		710	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	710 - Travel Budget Pool	40 - Academic Support	40,000	40,000	0
		720	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	720 - O and M Budget Pool	40 - Academic Support	33,083	32,583	(500)
		750	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	750 - Utilities Budget Pool	40 - Academic Support	703	703	0
		770	40	140100 - Designated Tuition	205000 - Dept of Geography and Geology	770 - Capital Outlay Pool	40 - Academic Support	0	500	500
							205000 - Dept of Geography and Geology	**101,786**	**101,786**	**0**
	205003	701001	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	40 - Academic Support	67,752	70,464	2,712
		701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	40 - Academic Support	12,500	12,500	0
		710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Budget Pool	40 - Academic Support	4,000	4,000	0
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Budget Pool	40 - Academic Support	26,476	26,476	0
							205003 - QEP Quality Enhancement Plan	**110,728**	**113,440**	**2,712**
	206000	700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	222,678	197,828	(24,850)
		701400	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	40 - Academic Support	29,000	29,000	0
		701501	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	3,308	0	(3,308)
		710	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Budget Pool	40 - Academic Support	58,000	58,000	0
		720	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Budget Pool	40 - Academic Support	70,856	70,856	0
		750	40	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Budget Pool	40 - Academic Support	2,000	2,000	0
							206000 - Dept of Mathematics and Statistics	**385,842**	**357,684**	**(28,158)**
	206003	710	40	140100 - Designated Tuition	206003 - Math Reeves Center	710 - Travel Budget Pool	40 - Academic Support	500	500	0
		720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Budget Pool	40 - Academic Support	4,500	4,500	0
							206003 - Math Reeves Center	**5,000**	**5,000**	**0**
	207000	700801	10	140100 - Designated Tuition	207000 - Dept of Physics	700801 - Teaching	10 - Instruction	0	47,016	47,016
		701400	40	140100 - Designated Tuition	207000 - Dept of Physics	701400 - Student Employees	40 - Academic Support	58,000	58,000	0
		701500	40	140100 - Designated Tuition	207000 - Dept of Physics	701500 - Classified Employees	40 - Academic Support	3,000	3,000	0
		703101	40	140100 - Designated Tuition	207000 - Dept of Physics	703101 - Taxable Employee Relocation	40 - Academic Support	0	6,000	6,000
		710	40	140100 - Designated Tuition	207000 - Dept of Physics	710 - Travel Budget Pool	40 - Academic Support	16,000	16,000	0
		720	40	140100 - Designated Tuition	207000 - Dept of Physics	720 - O and M Budget Pool	40 - Academic Support	31,788	25,833	(5,955)
		750	40	140100 - Designated Tuition	207000 - Dept of Physics	750 - Utilities Budget Pool	40 - Academic Support	600	555	(45)
		770	40	140100 - Designated Tuition	207000 - Dept of Physics	770 - Capital Outlay Pool	40 - Academic Support	2,000	2,000	0
							207000 - Dept of Physics	**111,388**	**158,404**	**47,016**
	208000	700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,042,722	1,138,482	95,760
		701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	248,416	181,512	(66,904)
		701501	10	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	115,536	151,182	35,646
		720	10	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	10 - Instruction	10,628	10,626	(2)
		701400	40	140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701501	40	140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Budget Pool	40 - Academic Support	44,000	51,456	7,456
		720	40	140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Budget Pool	40 - Academic Support	101,479	106,276	4,797
		750	40	140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Budget Pool	40 - Academic Support	1,000	1,739	739
							208000 - Nursing Program	**1,568,781**	**1,646,273**	**77,492**
	208008	710	40	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Budget Pool	40 - Academic Support	15,000	15,000	0
							208008 - Nursing Clinical Travel	**15,000**	**15,000**	**0**
	211001	701501	40	140100 - Designated Tuition	211001 - Medical and Allied Health	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,240	37,344	1,104
		710	40	140100 - Designated Tuition	211001 - Medical and Allied Health	710 - Travel Budget Pool	40 - Academic Support	500	500	0
		720	40	140100 - Designated Tuition	211001 - Medical and Allied Health	720 - O and M Budget Pool	40 - Academic Support	15,472	13,672	(1,800)
							211001 - Medical and Allied Health	**52,212**	**51,516**	**(696)**
	220000	700801	10	140100 - Designated Tuition	220000 - COFAM Office of the Dean	700801 - Teaching	10 - Instruction	7,506	7,506	0
		701400	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	701400 - Student Employees	40 - Academic Support	12,000	12,000	0
		701501	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	710 - Travel Budget Pool	40 - Academic Support	13,000	13,000	0
		720	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	139,962	139,962	0
		750	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	750 - Utilities Budget Pool	40 - Academic Support	555	555	0
		770	40	140100 - Designated Tuition	220000 - COFAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	1,144	1,144
							220000 - COFAM Office of the Dean	**173,023**	**174,167**	**1,144**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	220001	710	40	140100 - Designated Tuition	220001 - COFAM Dean Travel	710 - Travel Budget Pool	40 - Academic Support	18,000	18,000	0
							220001 - COFAM Dean Travel	**18,000**	**18,000**	**0**
	220002	720	40	140100 - Designated Tuition	220002 - COFAM Contingency	720 - O and M Budget Pool	40 - Academic Support	302,558	364,003	61,445
							220002 - COFAM Contingency	**302,558**	**364,003**	**61,445**
	220003	700801	10	140100 - Designated Tuition	220003 - COFAM Instruction Reserve	700801 - Teaching	10 - Instruction	613,488	566,238	(47,250)
		720	10	140100 - Designated Tuition	220003 - COFAM Instruction Reserve	720 - O and M Budget Pool	10 - Instruction	0	0	0
							220003 - COFAM Instruction Reserve	**613,488**	**566,238**	**(47,250)**
	220004	700801	10	140100 - Designated Tuition	220004 - COFAM Teacher Assistant	700801 - Teaching	10 - Instruction	0	0	0
		700802	10	140100 - Designated Tuition	220004 - COFAM Teacher Assistant	700802 - Assistant Instructor	10 - Instruction	60,000	60,000	0
		701402	40	140100 - Designated Tuition	220004 - COFAM Teacher Assistant	701402 - Graduate Assistant Non Teaching	40 - Academic Support	98,460	98,460	0
		760	40	140100 - Designated Tuition	220004 - COFAM Teacher Assistant	760 - Scholarship Budget Pool	40 - Academic Support	0	0	0
		760	80	140100 - Designated Tuition	220004 - COFAM Teacher Assistant	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	150,000	150,000	0
							220004 - COFAM Teacher Assistant	**308,460**	**308,460**	**0**
	220005	700801	10	140100 - Designated Tuition	220005 - COFAM Overload	700801 - Teaching	10 - Instruction	78,266	78,266	0
							220005 - COFAM Overload	**78,266**	**78,266**	**0**
	220008	700801	10	140100 - Designated Tuition	220008 - COFAM Music Lab	700801 - Teaching	10 - Instruction	0	0	0
							220008 - COFAM Music Lab	**0**	**0**	**0**
	220009	700801	10	140100 - Designated Tuition	220009 - COFAM Summer School	700801 - Teaching	10 - Instruction	321,335	321,335	0
							220009 - COFAM Summer School	**321,335**	**321,335**	**0**
	220012	741	10	140100 - Designated Tuition	220012 - COFAM New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	180,000	204,100	24,100
							220012 - COFAM New Initiatives	**180,000**	**204,100**	**24,100**
	221000	700801	10	140100 - Designated Tuition	221000 - Dept of Art	700801 - Teaching	10 - Instruction	56,844	56,844	0
		701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,512	0	(40,512)
		701400	40	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		701501	40	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	45,120	45,120
		710	40	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Budget Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Budget Pool	40 - Academic Support	110,226	110,226	0
		750	40	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Budget Pool	40 - Academic Support	1,184	1,184	0
							221000 - Dept of Art	**253,766**	**258,374**	**4,608**
	221001	701400	40	140100 - Designated Tuition	221001 - Art Gallery	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701501	40	140100 - Designated Tuition	221001 - Art Gallery	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	30,168	30,000	(168)
		701900	40	140100 - Designated Tuition	221001 - Art Gallery	701900 - Compensatory Time	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Budget Pool	40 - Academic Support	24,832	25,000	168
							221001 - Art Gallery	**60,000**	**60,000**	**0**
	222002	701400	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	40 - Academic Support	54,430	54,430	0
		701501	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	84,432	88,632	4,200
		710	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Budget Pool	40 - Academic Support	16,000	16,000	0
		720	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	40 - Academic Support	139,852	128,490	(11,362)
		750	40	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Budget Pool	40 - Academic Support	925	962	37
							222002 - Dept of Theatre and Musical Theatre	**295,639**	**288,514**	**(7,125)**
	223000	700801	10	140100 - Designated Tuition	223000 - School of Music	700801 - Teaching	10 - Instruction	0	0	0
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	85,992	90,312	4,320
		700801	40	140100 - Designated Tuition	223000 - School of Music	700801 - Teaching	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	40 - Academic Support	50,000	50,000	0
		710	40	140100 - Designated Tuition	223000 - School of Music	710 - Travel Budget Pool	40 - Academic Support	50,000	65,100	15,100
		720	40	140100 - Designated Tuition	223000 - School of Music	720 - O and M Budget Pool	40 - Academic Support	225,471	227,671	2,200
		750	40	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Budget Pool	40 - Academic Support	2,109	2,109	0
		760	40	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Budget Pool	40 - Academic Support	203,000	0	(203,000)
		770	40	140100 - Designated Tuition	223000 - School of Music	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
		760	80	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	203,000	203,000
							223000 - School of Music	**616,572**	**638,192**	**21,620**

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	225000	700801	10	140100 - Designated Tuition	225000 - Department of Dance	700801 - Teaching	10 - Instruction	0	54,612	54,612
		701501	10	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,336	71,976	23,640
		702100	10	140100 - Designated Tuition	225000 - Department of Dance	702100 - Overtime Pay	10 - Instruction	0	0	0
		701501	40	140100 - Designated Tuition	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,236	0	(22,236)
		710	40	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
		720	40	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Budget Pool	40 - Academic Support	77,600	77,600	0
		750	40	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Budget Pool	40 - Academic Support	592	592	0
		760	40	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Budget Pool	40 - Academic Support	34,000	0	(34,000)
		760	80	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	34,000	34,000
							225000 - Department of Dance	**192,764**	**248,780**	**56,016**
	230000	720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	29,896	29,896
							230000 - COBA Office of the Dean	**0**	**29,896**	**29,896**
	230001	701001	40	140100 - Designated Tuition	230001 - COBA Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	83,376	113,484	30,108
		701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)
		701501	40	140100 - Designated Tuition	230001 - COBA Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,936	22,848	912
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Budget Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Budget Pool	40 - Academic Support	88,047	112,916	24,869
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Budget Pool	40 - Academic Support	555	555	0
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
							230001 - COBA Contingency	**223,914**	**274,803**	**50,889**
	230002	700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	236,885	152,578	(84,307)
							230002 - COBA Instructional Reserve	**236,885**	**152,578**	**(84,307)**
	230003	700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	1,050,000	1,050,000	0
							230003 - COBA Summer School	**1,050,000**	**1,050,000**	**0**
	230005	760	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	52,000	52,000	0
							230005 - COBA Scholarships	**52,000**	**52,000**	**0**
	230006	710	40	140100 - Designated Tuition	230006 - COBA TUC	710 - Travel Budget Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M Budget Pool	40 - Academic Support	14,901	14,901	0
							230006 - COBA TUC	**34,901**	**34,901**	**0**
	230008	700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	561,664	546,369	(15,295)
							230008 - COBA Overload Faculty	**561,664**	**546,369**	**(15,295)**
	230009	700801	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700801 - Teaching	10 - Instruction	200,000	200,000	0
							230009 - COBA Pool Faculty	**200,000**	**200,000**	**0**
	230010	710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Budget Pool	40 - Academic Support	5,000	5,000	0
							230010 - COBA Dean Travel	**5,000**	**5,000**	**0**
	230013	720	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Budget Pool	40 - Academic Support	50,000	50,000	0
							230013 - COBA Events	**50,000**	**50,000**	**0**
	230015	741	10	140100 - Designated Tuition	230015 - COBA New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	40,896	0	(40,896)
							230015 - COBA New Initiatives	**40,896**	**0**	**(40,896)**
	231000	700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	75,000	1,090,854	1,015,854
		701400	10	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	0	0	0
		710	10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Budget Pool	10 - Instruction	30,000	32,000	2,000
		701400	40	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		710	40	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Budget Pool	40 - Academic Support	19,691	11,367	(8,324)
		750	40	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Budget Pool	40 - Academic Support	740	814	74
		770	40	140100 - Designated Tuition	231000 - Dept of Accounting	770 - Capital Outlay Pool	40 - Academic Support	1,000	0	(1,000)
							231000 - Dept of Accounting	**136,431**	**1,145,035**	**1,008,604**

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	232000	700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	0	65,016	65,016
		710	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Budget Pool	10 - Instruction	30,000	28,000	(2,000)
		701400	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
		703101	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	703101 - Taxable Employee Relocation	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Budget Pool	40 - Academic Support	25,171	18,076	(7,095)
		750	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Budget Pool	40 - Academic Support	888	888	0
		770	40	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	770 - Capital Outlay Pool	40 - Academic Support	1,000	0	(1,000)
		760	80	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	1,000	1,000
							232000 - Dept of Economics and Intl Business	**77,059**	**132,980**	**55,921**
	233000	700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	413,586	567,290	153,704
		701500	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701500 - Classified Employees	10 - Instruction	0	5,000	5,000
		710	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	10 - Instruction	46,000	48,000	2,000
		701400	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		710	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Budget Pool	40 - Academic Support	27,589	20,286	(7,303)
		750	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Budget Pool	40 - Academic Support	1,036	1,184	148
		770	40	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	40 - Academic Support	2,000	2,000	0
							233000 - Dept of General Business and Fin	**500,211**	**653,760**	**153,549**
	234000	700801	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	2,088,756	1,891,332	(197,424)
		701400	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	0	0	0
		710	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Budget Pool	10 - Instruction	52,000	48,000	(4,000)
		701400	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		720	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Budget Pool	40 - Academic Support	25,287	18,127	(7,160)
		750	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Budget Pool	40 - Academic Support	1,258	1,258	0
		770	40	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	770 - Capital Outlay Pool	40 - Academic Support	1,000	1,000	0
							234000 - Dept of Mgmt, Mktg, & Information	**2,183,301**	**1,974,717**	**(208,584)**
	234001	720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Budget Pool	40 - Academic Support	1,926	1,926	0
		750	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	750 - Utilities Budget Pool	40 - Academic Support	74	74	0
							234001 - COBA Innovation and Technology Lab	**2,000**	**2,000**	**0**
	235000	701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	127,800	133,488	5,688
		710	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	40 - Academic Support	12,000	12,000	0
		720	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	40 - Academic Support	13,887	13,887	0
		750	40	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Budget Pool	40 - Academic Support	185	185	0
							235000 - Office of PGA PGM Program	**153,872**	**159,560**	**5,688**
	235001	720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Budget Pool	40 - Academic Support	420,503	395,503	(25,000)
		750	40	140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Budget Pool	40 - Academic Support	0	25,000	25,000
							235001 - Raven Nest	**420,503**	**420,503**	**0**
	237001	720	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Budget Pool	30 - Public Service	25,120	29,532	4,412
		750	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	750 - Utilities Budget Pool	30 - Public Service	0	111	111
		770	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	30 - Public Service	4,188	4,188	0
							237001 - Center for Bus and Eco Development	**29,308**	**33,831**	**4,523**
	237999	701001	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	51,024	35,741	(15,283)
		720	30	140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Budget Pool	30 - Public Service	10,671	25,118	14,447
		750	30	140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Budget Pool	30 - Public Service	0	222	222
							237999 - Small Business Cost Share	**61,695**	**61,081**	**(614)**
	240000	701001	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	31,687	0	(31,687)
		701501	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	13,453	0	(13,453)
		710	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	34,449	34,449
							240000 - COCJ Office of the Dean	**45,140**	**34,449**	**(10,691)**
	240003	700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	444,424	444,424	0
							240003 - COCJ Summer School	**444,424**	**444,424**	**0**

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	240009	710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Budget Pool	40 - Academic Support	11,500	6,500	(5,000)
							240009 - COCJ Professional Development and T	**11,500**	**6,500**	**(5,000)**
	240012	700801	10	140100 - Designated Tuition	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	6,000	30,000	24,000
							240012 - COCJ Overload Faculty	**6,000**	**30,000**	**24,000**
	240013	700801	10	140100 - Designated Tuition	240013 - COCJ Pool Faculty	700801 - Teaching	10 - Instruction	171,342	0	(171,342)
							240013 - COCJ Pool Faculty	**171,342**	**0**	**(171,342)**
	240014	710	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Budget Pool	40 - Academic Support	8,000	8,000	0
		720	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Budget Pool	40 - Academic Support	500	750	250
							240014 - COCJ Dean Travel	**8,500**	**8,750**	**250**
	240016	741	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	268,296	210,096	(58,200)
							240016 - COCJ New Initiatives	**268,296**	**210,096**	**(58,200)**
	240018	701400	40	140100 - Designated Tuition	240018 - COCJ International Programs	701400 - Student Employees	40 - Academic Support	8,000	12,500	4,500
		710	40	140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Budget Pool	40 - Academic Support	9,000	9,000	0
		720	40	140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Budget Pool	40 - Academic Support	26,000	26,000	0
		760	80	140100 - Designated Tuition	240018 - COCJ International Programs	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	10,000	10,000
							240018 - COCJ International Programs	**43,000**	**57,500**	**14,500**
	240019	700802	10	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	10,008	55,044	45,036
		701402	20	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	356,120	415,332	59,212
		760	80	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	114,000	162,000	48,000
							240019 - COCJ Forensic Science Doctoral	**480,128**	**632,376**	**152,248**
	240020	700802	10	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	63,384	60,048	(3,336)
		701402	20	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	183,480	185,148	1,668
		760	80	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	168,000	190,772	22,772
							240020 - Criminal Justice Doctoral	**414,864**	**435,968**	**21,104**
	240021	701402	40	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	152,750	152,750
		760	80	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	46,000	48,000	2,000
							240021 - COCJ Forensic Science Master	**46,000**	**200,750**	**154,750**
	240022	701402	20	140100 - Designated Tuition	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	95,076	95,076	0
		760	80	140100 - Designated Tuition	240022 - Criminal Justice Master	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	59,320	80,000	20,680
							240022 - Criminal Justice Master	**154,396**	**175,076**	**20,680**
	240023	701402	10	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	70,056	70,056
							240023 - COCJ Security Studies Master	**0**	**70,056**	**70,056**
	241000	701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	18,000	10,000	(8,000)
		703100	40	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	1,800	1,800	0
		710	40	140100 - Designated Tuition	241000 - College of Criminal Justice	710 - Travel Budget Pool	40 - Academic Support	0	7,500	7,500
		720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Budget Pool	40 - Academic Support	151,943	150,000	(1,943)
		750	40	140100 - Designated Tuition	241000 - College of Criminal Justice	750 - Utilities Budget Pool	40 - Academic Support	0	5,000	5,000
		770	40	140100 - Designated Tuition	241000 - College of Criminal Justice	770 - Capital Outlay Pool	40 - Academic Support	0	10,000	10,000
							241000 - College of Criminal Justice	**171,743**	**184,300**	**12,557**
	241003	701400	40	140100 - Designated Tuition	241003 - COCJ Alumni	701400 - Student Employees	40 - Academic Support	5,700	7,600	1,900
							241003 - COCJ Alumni	**5,700**	**7,600**	**1,900**
	241004	701400	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	22,500	22,500	0
		710	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	710 - Travel Budget Pool	40 - Academic Support	6,000	6,000	0
		720	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	720 - O and M Budget Pool	40 - Academic Support	40,000	40,000	0
							241004 - COCJ Marketing & Advertising	**68,500**	**68,500**	**0**
	241005	710	40	140100 - Designated Tuition	241005 - COCJ Internships	710 - Travel Budget Pool	40 - Academic Support	200	200	0
		720	40	140100 - Designated Tuition	241005 - COCJ Internships	720 - O and M Budget Pool	40 - Academic Support	200	200	0
							241005 - COCJ Internships	**400**	**400**	**0**

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	241006	701400	40	140100 - Designated Tuition	241006 - COCJ Conference Center	701400 - Student Employees	40 - Academic Support	0	30,000	30,000
		701501	40	140100 - Designated Tuition	241006 - COCJ Conference Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,192	0	(45,192)
		710	40	140100 - Designated Tuition	241006 - COCJ Conference Center	710 - Travel Budget Pool	40 - Academic Support	0	2,000	2,000
		720	40	140100 - Designated Tuition	241006 - COCJ Conference Center	720 - O and M Budget Pool	40 - Academic Support	28,000	35,000	7,000
		750	40	140100 - Designated Tuition	241006 - COCJ Conference Center	750 - Utilities Budget Pool	40 - Academic Support	5,000	0	(5,000)
		770	40	140100 - Designated Tuition	241006 - COCJ Conference Center	770 - Capital Outlay Pool	40 - Academic Support	0	10,000	10,000
							241006 - COCJ Conference Center	**78,192**	**77,000**	**(1,192)**
	241007	701001	40	140100 - Designated Tuition	241007 - COCJ - IT	701001 - Non Teaching Salaried Exempt	40 - Academic Support	33,577	0	(33,577)
		701400	40	140100 - Designated Tuition	241007 - COCJ - IT	701400 - Student Employees	40 - Academic Support	0	12,500	12,500
		701501	40	140100 - Designated Tuition	241007 - COCJ - IT	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		703100	40	140100 - Designated Tuition	241007 - COCJ - IT	703100 - Emoluments and Allowances	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	241007 - COCJ - IT	710 - Travel Budget Pool	40 - Academic Support	1,500	4,000	2,500
		720	40	140100 - Designated Tuition	241007 - COCJ - IT	720 - O and M Budget Pool	40 - Academic Support	6,000	15,000	9,000
		770	40	140100 - Designated Tuition	241007 - COCJ - IT	770 - Capital Outlay Pool	40 - Academic Support	3,000	10,000	7,000
							241007 - COCJ - IT	**44,077**	**41,500**	**(2,577)**
	241999	701001	40	140100 - Designated Tuition	241999 - COCJ TXDot Cost Share	701001 - Non Teaching Salaried Exempt	40 - Academic Support	17,947	0	(17,947)
							241999 - COCJ TXDot Cost Share	**17,947**	**0**	**(17,947)**
	250000	700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	0	0	0
		701400	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701400 - Student Employees	10 - Instruction	7,600	7,600	0
		710	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Budget Pool	10 - Instruction	56,000	53,000	(3,000)
		720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	10 - Instruction	7,500	15,500	8,000
							250000 - Criminal Justice and Criminology	**71,100**	**76,100**	**5,000**
	251000	700801	10	140100 - Designated Tuition	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	0	0	0
		710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Budget Pool	10 - Instruction	15,500	14,000	(1,500)
		720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Budget Pool	10 - Instruction	100,000	100,000	0
							251000 - Department of Forensic Science	**115,500**	**114,000**	**(1,500)**
	252000	710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Budget Pool	10 - Instruction	12,500	12,500	0
		720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Budget Pool	10 - Instruction	2,000	3,500	1,500
							252000 - Department of Security Studies	**14,500**	**16,000**	**1,500**
	260000	701001	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	190,882	190,882
		701501	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,000	0	(35,000)
		710	40	140100 - Designated Tuition	260000 - Office of the Dean CE	710 - Travel Budget Pool	40 - Academic Support	0	4,000	4,000
		720	40	140100 - Designated Tuition	260000 - Office of the Dean CE	720 - O and M Budget Pool	40 - Academic Support	0	19,648	19,648
							260000 - Office of the Dean CE	**35,000**	**214,530**	**179,530**
	260001	720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Budget Pool	40 - Academic Support	67,369	75,750	8,381
		750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Budget Pool	40 - Academic Support	300	300	0
		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	3,000	(2,000)
							260001 - COE Contingency	**72,669**	**79,050**	**6,381**
	260002	701501	40	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	6,296	6,296
							260002 - COE Instructional Reserve	**0**	**6,296**	**6,296**
	260003	700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,338,092	1,338,092	0
							260003 - COE Summer School	**1,338,092**	**1,338,092**	**0**
	260004	710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Budget Pool	40 - Academic Support	7,000	7,000	0
							260004 - COE Travel	**7,000**	**7,000**	**0**
	260005	700800	40	140100 - Designated Tuition	260005 - Div Teacher Education	700800 - Faculty Academic Employees	40 - Academic Support	0	0	0
		701501	40	140100 - Designated Tuition	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,392	35,424	1,032
		710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Budget Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Budget Pool	40 - Academic Support	79,770	77,330	(2,440)
		750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Budget Pool	40 - Academic Support	600	600	0
							260005 - Div Teacher Education	**134,762**	**133,354**	**(1,408)**
	260006	760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	155,000	155,000	0
							260006 - COE Scholarships	**155,000**	**155,000**	**0**

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	260009	701501	40	140100 - Designated Tuition	260009 - COE Centers & Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	48,240	48,240
		710	40	140100 - Designated Tuition	260009 - COE Centers & Graduate Programs	710 - Travel Budget Pool	40 - Academic Support	12,200	5,000	(7,200)
		720	40	140100 - Designated Tuition	260009 - COE Centers & Graduate Programs	720 - O and M Budget Pool	40 - Academic Support	17,700	14,400	(3,300)
		750	40	140100 - Designated Tuition	260009 - COE Centers & Graduate Programs	750 - Utilities Budget Pool	40 - Academic Support	100	400	300
							260009 - COE Centers & Graduate Programs	**30,000**	**68,040**	**38,040**
	260011	701001	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	60,780	62,892	2,112
		701400	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
		701501	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,528	32,350	(4,178)
		710	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	710 - Travel Budget Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	720 - O and M Budget Pool	40 - Academic Support	55,632	47,104	(8,528)
		750	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	750 - Utilities Budget Pool	40 - Academic Support	300	300	0
							260011 - Assessment and Accreditation	**187,240**	**176,646**	**(10,594)**
	260013	700800	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	700800 - Faculty Academic Employees	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Budget Pool	40 - Academic Support	36,600	36,600	0
		720	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							260013 - Teacher Education Student Teach	**36,600**	**36,600**	**0**
	260016	720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Budget Pool	40 - Academic Support	180,000	80,000	(100,000)
		760	80	140100 - Designated Tuition	260016 - COE TUC	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	10,000	0	(10,000)
							260016 - COE TUC	**190,000**	**80,000**	**(110,000)**
	260017	700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	9,846	9,846	0
							260017 - COE Teaching Assistant	**9,846**	**9,846**	**0**
	260018	700801	10	140100 - Designated Tuition	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	62,737	62,737	0
							260018 - COE Overload Faculty	**62,737**	**62,737**	**0**
	260019	700801	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700801 - Teaching	10 - Instruction	806,497	950,432	143,935
							260019 - COE Pool Faculty	**806,497**	**950,432**	**143,935**
	260021	710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Budget Pool	40 - Academic Support	14,000	14,000	0
							260021 - COE Dean Travel	**14,000**	**14,000**	**0**
	260023	741	10	140100 - Designated Tuition	260023 - COE New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	160,000	0	(160,000)
							260023 - COE New Initiatives	**160,000**	**0**	**(160,000)**
	260024	701001	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	58,008	58,008
		710	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	710 - Travel Budget Pool	40 - Academic Support	0	5,500	5,500
		720	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	720 - O and M Budget Pool	40 - Academic Support	0	48,500	48,500
							260024 - COE Communications & Outreach	**0**	**112,008**	**112,008**
	261000	700801	10	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	700801 - Teaching	10 - Instruction	273,726	0	(273,726)
		701400	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	701400 - Student Employees	40 - Academic Support	30,000	0	(30,000)
		710	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	710 - Travel Budget Pool	40 - Academic Support	55,500	0	(55,500)
		720	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	720 - O and M Budget Pool	40 - Academic Support	74,500	0	(74,500)
		750	40	140100 - Designated Tuition	261000 - Dept of Curriculum and Instruction	750 - Utilities Budget Pool	40 - Academic Support	1,000	0	(1,000)
							261000 - Dept of Curriculum and Instruction	**434,726**	**0**	**(434,726)**
	261002	710	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	710 - Travel Budget Pool	10 - Instruction	15,000	25,000	10,000
		720	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	720 - O and M Budget Pool	10 - Instruction	62,550	50,726	(11,824)
		750	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	750 - Utilities Budget Pool	10 - Instruction	150	150	0
		720	40	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							261002 - Instr Sys Design & Tech Doctoral	**77,700**	**75,876**	**(1,824)**
	262000	701400	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	40 - Academic Support	49,245	49,245	0
		710	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Budget Pool	40 - Academic Support	60,900	50,000	(10,900)
		720	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	40 - Academic Support	37,270	53,170	15,900
		750	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Budget Pool	40 - Academic Support	1,300	1,300	0
		770	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	40 - Academic Support	2,900	2,900	0
							262000 - Dept of Educational Leadership	**151,615**	**156,615**	**5,000**

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	262003	701400	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		710	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Budget Pool	40 - Academic Support	34,000	34,000	0
		720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Budget Pool	40 - Academic Support	42,067	46,067	4,000
		760	80	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	14,000	0	(14,000)
							262003 - Educational Leadership Doctoral	**100,067**	**90,067**	**(10,000)**
	262004	701501	10	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	30,336	34,488	4,152
		710	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Budget Pool	40 - Academic Support	0	26,000	26,000
		720	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Budget Pool	40 - Academic Support	44,608	15,085	(29,523)
		770	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	40 - Academic Support	0	379	379
							262004 - Developmental Ed Doctoral	**74,944**	**75,952**	**1,008**
	262005	701402	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	701402 - Graduate Assistant Non Teaching	10 - Instruction	13,500	0	(13,500)
		710	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	710 - Travel Budget Pool	10 - Instruction	15,000	22,400	7,400
		720	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	720 - O and M Budget Pool	10 - Instruction	14,500	30,600	16,100
							262005 - Higher Ed Leadership Doctoral	**43,000**	**53,000**	**10,000**
	263000	700801	10	140100 - Designated Tuition	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	286,146	293,166	7,020
		720	10	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Budget Pool	10 - Instruction	3,006	3,006	0
		701400	40	140100 - Designated Tuition	263000 - Dept of Population Health	701400 - Student Employees	40 - Academic Support	10,000	20,000	10,000
		710	40	140100 - Designated Tuition	263000 - Dept of Population Health	710 - Travel Budget Pool	40 - Academic Support	1,500	21,500	20,000
		720	40	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Budget Pool	40 - Academic Support	76,004	52,474	(23,530)
		750	40	140100 - Designated Tuition	263000 - Dept of Population Health	750 - Utilities Budget Pool	40 - Academic Support	2,300	2,300	0
							263000 - Dept of Population Health	**378,956**	**392,446**	**13,490**
	263001	700801	10	140100 - Designated Tuition	263001 - Program in Health	700801 - Teaching	10 - Instruction	0	2,700	2,700
							263001 - Program in Health	**0**	**2,700**	**2,700**
	263004	720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Budget Pool	10 - Instruction	12,911	12,911	0
							263004 - Bilingual Health Program	**12,911**	**12,911**	**0**
	264000	701400	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701400 - Student Employees	40 - Academic Support	35,500	0	(35,500)
		701501	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	1,000	0	(1,000)
		710	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	710 - Travel Budget Pool	40 - Academic Support	60,000	0	(60,000)
		720	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	720 - O and M Budget Pool	40 - Academic Support	44,100	0	(44,100)
		750	40	140100 - Designated Tuition	264000 - Dept of Lang Literacy and Spec Pop	750 - Utilities Budget Pool	40 - Academic Support	1,400	0	(1,400)
							264000 - Dept of Lang Literacy and Spec Pop	**142,000**	**0**	**(142,000)**
	264003	701400	40	140100 - Designated Tuition	264003 - Literacy Doctoral	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)
		710	40	140100 - Designated Tuition	264003 - Literacy Doctoral	710 - Travel Budget Pool	40 - Academic Support	25,000	0	(25,000)
		720	40	140100 - Designated Tuition	264003 - Literacy Doctoral	720 - O and M Budget Pool	40 - Academic Support	99,947	0	(99,947)
							264003 - Literacy Doctoral	**129,947**	**0**	**(129,947)**
	264005	700801	10	140100 - Designated Tuition	264005 - Doctorate Special Education	700801 - Teaching	10 - Instruction	154,494	0	(154,494)
		701501	10	140100 - Designated Tuition	264005 - Doctorate Special Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	30,000	0	(30,000)
		710	10	140100 - Designated Tuition	264005 - Doctorate Special Education	710 - Travel Budget Pool	10 - Instruction	20,000	0	(20,000)
		720	10	140100 - Designated Tuition	264005 - Doctorate Special Education	720 - O and M Budget Pool	10 - Instruction	64,281	0	(64,281)
							264005 - Doctorate Special Education	**268,775**	**0**	**(268,775)**
	265000	701501	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	30,000	33,168	3,168
		702100	10	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	702100 - Overtime Pay	10 - Instruction	0	0	0
		701400	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	40 - Academic Support	8,000	8,000	0
		710	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Budget Pool	40 - Academic Support	27,000	40,000	13,000
		720	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Budget Pool	40 - Academic Support	54,400	39,400	(15,000)
		750	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Budget Pool	40 - Academic Support	600	600	0
		770	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							265000 - Dept of Library Science & Technolog	**120,000**	**121,168**	**1,168**

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	266000	700801	10	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	57,024	60,534	3,510
		701501	10	140100 - Designated Tuition	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,296	44,616	1,320
		701400	40	140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	40 - Academic Support	24,255	24,255	0
		710	40	140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Budget Pool	40 - Academic Support	44,100	44,100	0
		720	40	140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Budget Pool	40 - Academic Support	29,030	38,105	9,075
		750	40	140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Budget Pool	40 - Academic Support	1,000	925	(75)
		760	80	140100 - Designated Tuition	266000 - Department of Counselor Education	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	0	0
							266000 - Department of Counselor Education	**198,705**	**212,535**	**13,830**
	266001	701501	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,264	49,224	960
		701402	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701402 - Graduate Assistant Non Teaching	40 - Academic Support	40,500	0	(40,500)
		710	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Budget Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Budget Pool	40 - Academic Support	44,059	84,559	40,500
		770	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							266001 - Counselor Ed Doctoral	**152,823**	**153,783**	**960**
	267000	700801	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	0	465,606	465,606
		700800	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	700800 - Faculty Academic Employees	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	40 - Academic Support	0	50,000	50,000
		701501	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Budget Pool	40 - Academic Support	0	115,500	115,500
		720	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Budget Pool	40 - Academic Support	0	217,000	217,000
		750	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Budget Pool	40 - Academic Support	0	2,400	2,400
		770	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							267000 - School of Teaching and Learning	**0**	**850,506**	**850,506**
	267001	700802	10	140100 - Designated Tuition	267001 - Literacy Doctoral	700802 - Assistant Instructor	10 - Instruction	0	0	0
		701400	40	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	40 - Academic Support	0	5,000	5,000
		710	40	140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Budget Pool	40 - Academic Support	0	25,000	25,000
		720	40	140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Budget Pool	40 - Academic Support	0	99,947	99,947
							267001 - Literacy Doctoral	**0**	**129,947**	**129,947**
	267999	701001	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	10,046	10,046
		701501	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	10,320	10,320
							267999 - SOTL Cost Share	**0**	**20,366**	**20,366**
	270000	700801	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	149,432	59,027	(90,405)
		701501	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	27,800	27,800	0
		720	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Budget Pool	10 - Instruction	55,928	55,928	0
		701001	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	195,720	0	(195,720)
		701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	14,500	14,500	0
		701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	108,696	112,800	4,104
		710	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Budget Pool	40 - Academic Support	40,000	35,000	(5,000)
		720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	150,764	135,910	(14,854)
		750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Budget Pool	40 - Academic Support	1,000	1,600	600
		770	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	500	500
							270000 - COHS Office of the Dean	**743,840**	**443,065**	**(300,775)**
	270001	710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Budget Pool	40 - Academic Support	16,000	15,900	(100)
		720	40	140100 - Designated Tuition	270001 - COHS Dean Travel	720 - O and M Budget Pool	40 - Academic Support	0	100	100
							270001 - COHS Dean Travel	**16,000**	**16,000**	**0**
	270002	741	10	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	551	120,000	119,449
		741	40	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Budget Pool	40 - Academic Support	0	0	0
		742	40	140100 - Designated Tuition	270002 - COHS New Initiatives	742 - One-Time New Initiative Budget Pool	40 - Academic Support	17,050	0	(17,050)
							270002 - COHS New Initiatives	**17,601**	**120,000**	**102,399**
	270003	700802	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,000	15,000	0
		701402	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0
		720	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	720 - O and M Budget Pool	10 - Instruction	0	0	0
		701402	40	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	23,450	23,450
							270003 - COHS Teaching Assistant	**15,000**	**38,450**	**23,450**

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	270004	700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	122,417	115,396	(7,021)
		700801	40	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	40 - Academic Support	0	0	0
							270004 - COHS Overload Faculty	**122,417**	**115,396**	**(7,021)**
	270005	700800	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	239,587	279,559	39,972
		700801	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700801 - Teaching	10 - Instruction	8,550	0	(8,550)
							270005 - COHS Pool Faculty	**248,137**	**279,559**	**31,422**
	270006	700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	10 - Instruction	269,002	270,002	1,000
							270006 - COHS Summer School	**269,002**	**270,002**	**1,000**
	271000	700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	79,128	85,554	6,426
		701400	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701400 - Student Employees	10 - Instruction	21,976	21,976	0
		701501	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,392	45,144	1,752
		710	40	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Budget Pool	40 - Academic Support	21,500	38,500	17,000
		720	40	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Budget Pool	40 - Academic Support	82,627	71,503	(11,124)
		750	40	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Budget Pool	40 - Academic Support	1,851	1,851	0
							271000 - Department of Kinesiology	**250,474**	**264,528**	**14,054**
	280000	701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	197,016	202,920	5,904
							280000 - CHSS Office of the Dean	**197,016**	**202,920**	**5,904**
	280001	701400	40	140100 - Designated Tuition	280001 - CHSS Contingency	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		710	40	140100 - Designated Tuition	280001 - CHSS Contingency	710 - Travel Budget Pool	40 - Academic Support	28,000	28,000	0
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Budget Pool	40 - Academic Support	217,472	171,968	(45,504)
		750	40	140100 - Designated Tuition	280001 - CHSS Contingency	750 - Utilities Budget Pool	40 - Academic Support	481	481	0
							280001 - CHSS Contingency	**260,953**	**215,449**	**(45,504)**
	280002	700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	792,773	794,989	2,216
							280002 - CHSS Instructional Reserve	**792,773**	**794,989**	**2,216**
	280003	700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,494,404	1,538,094	43,690
		700801	40	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	40 - Academic Support	0	0	0
							280003 - CHSS Summer School	**1,494,404**	**1,538,094**	**43,690**
	280004	760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	91,000	72,000	(19,000)
							280004 - CHSS Scholarships	**91,000**	**72,000**	**(19,000)**
	280008	720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Budget Pool	40 - Academic Support	93,385	93,385	0
							280008 - CHSS TUC	**93,385**	**93,385**	**0**
	280009	700802	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	73,785	0	(73,785)
		701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	98,565	252,549	153,984
		704300	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	704300 - FICA State Match	10 - Instruction	0	0	0
							280009 - CHSS Teaching Assistant	**172,350**	**252,549**	**80,200**
	280010	700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	200,000	200,000	0
		701402	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0
							280010 - CHSS Overload Faculty	**200,000**	**200,000**	**0**
	280011	700801	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	172,044	76,248	(95,796)
							280011 - CHSS Pool Faculty	**172,044**	**76,248**	**(95,796)**
	280012	710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Budget Pool	40 - Academic Support	5,000	5,000	0
							280012 - CHSS Dean Travel	**5,000**	**5,000**	**0**
	280014	700801	10	140100 - Designated Tuition	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	10 - Instruction	8,595	8,595	0
							280014 - CHSS Post Doctoral Fellow	**8,595**	**8,595**	**0**
	280017	741	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	10 - Instruction	180,270	137,600	(42,670)
		741	60	140100 - Designated Tuition	280017 - CHSS New Initiatives	741 - New Initiatives Budget Pool	60 - Institutional Support	0	0	0
							280017 - CHSS New Initiatives	**180,270**	**137,600**	**(42,670)**

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	280018	701400	30	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service	4,250	4,250	0
		720	30	140100 - Designated Tuition	280018 - EWCAT	720 - O and M Budget Pool	30 - Public Service	20,750	20,750	0
		701400	40	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	280018 - EWCAT	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							280018 - EWCAT	**25,000**	**25,000**	**0**
	280019	701402	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		720	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	720 - O and M Budget Pool	40 - Academic Support	8,150	8,150	0
							280019 - CHSS Undergraduate Journal	**17,996**	**17,996**	**0**
	280020	700901	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700901 - Faculty Non Teaching	40 - Academic Support	13,500	13,500	0
		720	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	720 - O and M Budget Pool	40 - Academic Support	3,100	3,100	0
							280020 - CHSS Writing Disciplines	**16,600**	**16,600**	**0**
	280021	710	40	140100 - Designated Tuition	280021 - CHSS Staff Development	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
							280021 - CHSS Staff Development	**10,000**	**10,000**	**0**
	280022	720	40	140100 - Designated Tuition	280022 - CHSS Interpreter Fees	720 - O and M Budget Pool	40 - Academic Support	20,000	20,000	0
							280022 - CHSS Interpreter Fees	**20,000**	**20,000**	**0**
	280023	700901	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	700901 - Faculty Non Teaching	40 - Academic Support	20,000	20,000	0
		710	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	710 - Travel Budget Pool	40 - Academic Support	0	1,800	1,800
		720	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	720 - O and M Budget Pool	40 - Academic Support	4,999	3,200	(1,799)
							280023 - Writing Across Curriculum	**24,999**	**25,000**	**1**
	280024	700802	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	40 - Academic Support	0	58,000	58,000
		701402	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	701402 - Graduate Assistant Non Teaching	40 - Academic Support	643,147	485,147	(158,000)
		760	80	140100 - Designated Tuition	280024 - Doctoral Psychology Students	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	166,600	185,600	19,000
							280024 - Doctoral Psychology Students	**809,747**	**728,747**	**(81,000)**
	281000	701	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	40 - Academic Support	1,000	0	(1,000)
		701400	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
		710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Budget Pool	40 - Academic Support	14,000	14,000	0
		720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Budget Pool	40 - Academic Support	7,130	8,130	1,000
		750	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Budget Pool	40 - Academic Support	445	445	0
							281000 - Dept of Communication Studies	**26,575**	**26,575**	**0**
	282000	700801	10	140100 - Designated Tuition	282000 - Dept of English	700801 - Teaching	10 - Instruction	0	40,014	40,014
		700801	40	140100 - Designated Tuition	282000 - Dept of English	700801 - Teaching	40 - Academic Support	0	0	0
		701400	40	140100 - Designated Tuition	282000 - Dept of English	701400 - Student Employees	40 - Academic Support	22,000	22,000	0
		710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Budget Pool	40 - Academic Support	36,200	36,200	0
		720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Budget Pool	40 - Academic Support	59,384	59,384	0
		750	40	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Budget Pool	40 - Academic Support	851	851	0
							282000 - Dept of English	**118,435**	**158,449**	**40,014**
	282001	710	40	140100 - Designated Tuition	282001 - Texas Review Press	710 - Travel Budget Pool	40 - Academic Support	0	10,000	10,000
		720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Budget Pool	40 - Academic Support	22,000	12,000	(10,000)
							282001 - Texas Review Press	**22,000**	**22,000**	**0**
	282003	720	30	140100 - Designated Tuition	282003 - Nathaniel Hawthorne Review	720 - O and M Budget Pool	30 - Public Service	2,000	2,000	0
							282003 - Nathaniel Hawthorne Review	**2,000**	**2,000**	**0**
	282005	720	40	140100 - Designated Tuition	282005 - National Book Awards	720 - O and M Budget Pool	40 - Academic Support	20,000	20,000	0
							282005 - National Book Awards	**20,000**	**20,000**	**0**

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	283000	700801	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction	83,466	85,986	2,520
		701402	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	10 - Instruction	9,846	12,308	2,462
		701501	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	30,456	31,680	1,224
		710	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	10 - Instruction	0	2,000	2,000
		720	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	10 - Instruction	0	0	0
		701400	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Budget Pool	40 - Academic Support	11,000	11,800	800
		720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	40 - Academic Support	73,926	69,201	(4,725)
		750	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Budget Pool	40 - Academic Support	550	666	116
							283000 - Dept of Family and Consumer Sci	**214,244**	**218,641**	**4,397**
	284000	700801	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	55,008	75,024	20,016
		710	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Budget Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Budget Pool	40 - Academic Support	27,982	27,982	0
		750	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Budget Pool	40 - Academic Support	3,000	4,000	1,000
		770	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							284000 - Dept of World Languages & Cultures	**105,990**	**127,006**	**21,016**
	285000	700801	10	140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	0	44,262	44,262
		701	40	140100 - Designated Tuition	285000 - Dept of History	701 - Fringe Benefits Pool	40 - Academic Support	13,975	0	(13,975)
		701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	3,500	5,500	2,000
		710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Budget Pool	40 - Academic Support	18,754	30,729	11,975
		720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Budget Pool	40 - Academic Support	51,000	51,000	0
		750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Budget Pool	40 - Academic Support	1,100	1,100	0
							285000 - Dept of History	**88,329**	**132,591**	**44,262**
	285002	720	30	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Budget Pool	30 - Public Service	20,000	20,000	0
		701400	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	701400 - Student Employees	40 - Academic Support	0	0	0
		710	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							285002 - CHSS Diversity & Inclusion	**20,000**	**20,000**	**0**
	286000	700800	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	700800 - Faculty Academic Employees	10 - Instruction	0	53,010	53,010
		700801	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	0	47,250	47,250
		701400	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	0	0	0
		701501	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	25,305	29,144	3,839
		701400	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		710	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Budget Pool	40 - Academic Support	14,400	14,400	0
		720	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Budget Pool	40 - Academic Support	86,208	89,272	3,064
		750	40	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Budget Pool	40 - Academic Support	999	1,036	37
							286000 - Dept of Mass Communication	**136,912**	**244,112**	**107,200**
	287000	700801	10	140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	0	43,272	43,272
		701400	40	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	8,500	9,500	1,000
		710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Budget Pool	40 - Academic Support	15,000	17,000	2,000
		720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Budget Pool	40 - Academic Support	20,601	21,627	1,026
		750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Budget Pool	40 - Academic Support	3,000	2,500	(500)
		770	40	140100 - Designated Tuition	287000 - Dept of Political Science	770 - Capital Outlay Pool	40 - Academic Support	3,000	0	(3,000)
							287000 - Dept of Political Science	**50,101**	**93,899**	**43,798**
	288000	701	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	40 - Academic Support	6,649	0	(6,649)
		701402	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	34,472	34,472	0
		710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	40 - Academic Support	65,000	66,000	1,000
		720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	40 - Academic Support	56,423	63,071	6,649
		750	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Budget Pool	40 - Academic Support	3,000	3,000	0
		770	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	770 - Capital Outlay Pool	40 - Academic Support	1,262	1,262	0
							288000 - Dept of Psychology and Philosophy	**166,805**	**167,805**	**1,000**
	288003	701001	30	140100 - Designated Tuition	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	93,432	98,112	4,680
							288003 - Psychological Services Center	**93,432**	**98,112**	**4,680**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	288004	700802	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	700802 - Assistant Instructor	10 - Instruction	28,000	28,000	0
		701001	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,119	6,424	305
		710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Budget Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Budget Pool	10 - Instruction	81,316	81,316	0
		750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Budget Pool	10 - Instruction	1,570	1,570	0
		770	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	770 - Capital Outlay Pool	10 - Instruction	10,000	10,000	0
							288004 - Forensic Clinical PHD	**132,005**	**132,310**	**305**
	289000	700801	10	140100 - Designated Tuition	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	0	37,008	37,008
		701	40	140100 - Designated Tuition	289000 - Dept of Sociology	701 - Fringe Benefits Pool	40 - Academic Support	180	0	(180)
		701400	40	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
		710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Budget Pool	40 - Academic Support	11,000	11,000	0
		720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Budget Pool	40 - Academic Support	34,292	34,472	180
		750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Budget Pool	40 - Academic Support	3,000	3,000	0
							289000 - Dept of Sociology	**52,472**	**89,480**	**37,008**
	400000	701500	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701500 - Classified Employees	40 - Academic Support	0	43,008	43,008
		701501	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,808	52,344	1,536
		720	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		701400	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	60 - Institutional Support	12,500	12,500	0
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	60 - Institutional Support	121,073	121,073	(0)
		750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Budget Pool	60 - Institutional Support	370	370	0
							400000 - Off of the Prov and VP for Acad Aff	**184,751**	**229,295**	**44,544**
	400004	700801	10	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	10 - Instruction	80,000	80,000	0
							400004 - VPAA Overloads	**80,000**	**80,000**	**0**
	400009	720	60	140100 - Designated Tuition	400009 - Memberships	720 - O and M Budget Pool	60 - Institutional Support	80,074	80,074	0
							400009 - Memberships	**80,074**	**80,074**	**0**
	400011	720	60	140100 - Designated Tuition	400011 - Events	720 - O and M Budget Pool	60 - Institutional Support	35,000	35,000	0
							400011 - Events	**35,000**	**35,000**	**0**
	400015	720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Budget Pool	40 - Academic Support	3,803	3,803	0
							400015 - Faculty Senate	**3,803**	**3,803**	**0**
	400020	710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Budget Pool	40 - Academic Support	38,529	38,529	0
							400020 - Off Campus Instruction Travel	**38,529**	**38,529**	**0**
	400022	720	40	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Budget Pool	40 - Academic Support	10,926	10,926	0
		750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Budget Pool	40 - Academic Support	74	74	0
							400022 - American Democracy	**11,000**	**11,000**	**0**
	400024	710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Budget Pool	60 - Institutional Support	20,000	20,000	0
							400024 - Provost Travel	**20,000**	**20,000**	**0**
	400026	701000	60	140100 - Designated Tuition	400026 - Provost Contingency	701000 - Prof Administrative Employees	60 - Institutional Support	154,896	24,888	(130,008)
		720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Budget Pool	60 - Institutional Support	30,252	30,252	0
							400026 - Provost Contingency	**185,148**	**55,140**	**(130,008)**
	400027	701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	102,600	105,672	3,072
		701400	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701400 - Student Employees	10 - Instruction	17,640	17,640	0
		710	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Budget Pool	10 - Instruction	11,500	27,500	16,000
		720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Budget Pool	10 - Instruction	31,024	15,024	(16,000)
		760	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Budget Pool	10 - Instruction	72,360	0	(72,360)
		760	80	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	72,360	72,360
							400027 - Ctr for Law, Engagement & Politics	**235,124**	**238,196**	**3,072**
	400028	741	40	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Budget Pool	40 - Academic Support	108,008	200,000	91,992
		742	40	140100 - Designated Tuition	400028 - Provost New Initiatives	742 - One-Time New Initiative Budget Pool	40 - Academic Support	0	50,000	50,000
		741	60	140100 - Designated Tuition	400028 - Provost New Initiatives	741 - New Initiatives Budget Pool	60 - Institutional Support	0	0	0
							400028 - Provost New Initiatives	**108,008**	**250,000**	**141,992**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	410000	701001	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	167,976	167,976	0
		720	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	720 - O and M Budget Pool	40 - Academic Support	32,985	14,937	(18,048)
		750	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	750 - Utilities Budget Pool	40 - Academic Support	137	185	48
							410000 - Office of the Vice Provost	**201,098**	**183,098**	**(18,000)**
	410001	701501	40	140100 - Designated Tuition	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,152	22,153	1
		710	40	140100 - Designated Tuition	410001 - Academic Scholarships	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Budget Pool	40 - Academic Support	0	13,799	13,799
		720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Budget Pool	80 - Scholarship and Fellowships	13,800	0	(13,800)
		760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	202,848	202,848	0
							410001 - Academic Scholarships	**238,800**	**238,800**	**0**
	410005	701400	10	140100 - Designated Tuition	410005 - EURECA Program	701400 - Student Employees	10 - Instruction	0	0	0
		710	10	140100 - Designated Tuition	410005 - EURECA Program	710 - Travel Budget Pool	10 - Instruction	5,000	4,051	(949)
		720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Budget Pool	10 - Instruction	81,900	81,900	0
		770	10	140100 - Designated Tuition	410005 - EURECA Program	770 - Capital Outlay Pool	10 - Instruction	0	949	949
							410005 - EURECA Program	**86,900**	**86,900**	**0**
	411000	700801	30	140100 - Designated Tuition	411000 - Correspondence	700801 - Teaching	30 - Public Service	13,363	0	(13,363)
		701001	30	140100 - Designated Tuition	411000 - Correspondence	701001 - Non Teaching Salaried Exempt	30 - Public Service	45,936	0	(45,936)
		701501	30	140100 - Designated Tuition	411000 - Correspondence	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	76,944	0	(76,944)
							411000 - Correspondence	**136,243**	**0**	**(136,243)**
	412000	700801	10	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	7,900	7,900	0
		710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	10 - Instruction	5,000	2,500	(2,500)
		720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	10 - Instruction	53,840	56,340	2,500
		750	10	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Budget Pool	10 - Instruction	333	333	0
		770	10	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	10 - Instruction	5,000	5,000	0
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,768	78,048	2,280
		701400	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	7,738	7,738	0
		701402	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	23,300	0
		701501	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,624	48,624	0
		710	40	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		770	40	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							412000 - Student Success Initiatives	**227,503**	**229,783**	**2,280**
	413000	700801	10	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	10 - Instruction	0	0	0
		700801	40	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	40 - Academic Support	16,000	16,000	0
		701400	40	140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	8,160	18,160	10,000
		710	40	140100 - Designated Tuition	413000 - Honors Program	710 - Travel Budget Pool	40 - Academic Support	10,504	12,529	2,025
		720	40	140100 - Designated Tuition	413000 - Honors Program	720 - O and M Budget Pool	40 - Academic Support	66,526	92,615	26,089
		741	40	140100 - Designated Tuition	413000 - Honors Program	741 - New Initiatives Budget Pool	40 - Academic Support	10,000	0	(10,000)
		750	40	140100 - Designated Tuition	413000 - Honors Program	750 - Utilities Budget Pool	40 - Academic Support	259	259	0
							413000 - Honors Program	**111,449**	**139,563**	**28,114**
	413001	760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	203,000	203,000	0
							413001 - Honors Scholarships	**203,000**	**203,000**	**0**
	413004	720	40	140100 - Designated Tuition	413004 - Terry Foundation	720 - O and M Budget Pool	40 - Academic Support	7,500	7,500	0
							413004 - Terry Foundation	**7,500**	**7,500**	**0**
	414000	720	40	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	40 - Academic Support	1,268	0	(1,268)
		720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Budget Pool	50 - Student Services	456	1,724	1,268
		741	50	140100 - Designated Tuition	414000 - International Programs	741 - New Initiatives Budget Pool	50 - Student Services	0	33,650	33,650
							414000 - International Programs	**1,724**	**35,374**	**33,650**
	415000	720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Budget Pool	10 - Instruction	15,376	15,376	0
		750	10	140100 - Designated Tuition	415000 - Military Science	750 - Utilities Budget Pool	10 - Instruction	148	148	0
							415000 - Military Science	**15,524**	**15,524**	**0**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	416003	701001	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	56,461	56,461
		701400	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	14,000	14,000	0
		701501	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	36,336	0	(36,336)
		710	50	140100 - Designated Tuition	416003 - Sam Houston Elite	710 - Travel Budget Pool	50 - Student Services	3,992	3,992	0
		720	50	140100 - Designated Tuition	416003 - Sam Houston Elite	720 - O and M Budget Pool	50 - Student Services	57,208	38,728	(18,480)
		741	50	140100 - Designated Tuition	416003 - Sam Houston Elite	741 - New Initiatives Budget Pool	50 - Student Services	0	22,000	22,000
							416003 - Sam Houston Elite	**111,536**	**135,181**	**23,645**
	418001	720	40	140100 - Designated Tuition	418001 - TWC Outreach Services	720 - O and M Budget Pool	40 - Academic Support	20,656	0	(20,656)
		750	40	140100 - Designated Tuition	418001 - TWC Outreach Services	750 - Utilities Budget Pool	40 - Academic Support	0	0	0
							418001 - TWC Outreach Services	**20,656**	**0**	**(20,656)**
	418004	701501	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,649	70,949	4,300
		710	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	710 - Travel Budget Pool	40 - Academic Support	10,000	8,552	(1,448)
		720	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	720 - O and M Budget Pool	40 - Academic Support	36,469	57,125	20,656
		750	40	140100 - Designated Tuition	418004 - The Woodlands Campus - Admin	750 - Utilities Budget Pool	40 - Academic Support	777	777	0
							418004 - The Woodlands Campus - Admin	**113,895**	**137,403**	**23,508**
	419000	700801	10	140100 - Designated Tuition	419000 - Academic Success Center	700801 - Teaching	10 - Instruction	15,000	21,600	6,600
		700800	40	140100 - Designated Tuition	419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	0	15,005	15,005
		701001	40	140100 - Designated Tuition	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	16,489	22,829	6,340
		701400	40	140100 - Designated Tuition	419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	26,472	26,472	0
		701501	40	140100 - Designated Tuition	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	6,148	9,780	3,632
		710	40	140100 - Designated Tuition	419000 - Academic Success Center	710 - Travel Budget Pool	40 - Academic Support	16,000	15,139	(861)
		720	40	140100 - Designated Tuition	419000 - Academic Success Center	720 - O and M Budget Pool	40 - Academic Support	61,945	54,677	(7,268)
		741	40	140100 - Designated Tuition	419000 - Academic Success Center	741 - New Initiatives Budget Pool	40 - Academic Support	27,720	0	(27,720)
		750	40	140100 - Designated Tuition	419000 - Academic Success Center	750 - Utilities Budget Pool	40 - Academic Support	537	537	0
		770	40	140100 - Designated Tuition	419000 - Academic Success Center	770 - Capital Outlay Pool	40 - Academic Support	14,500	14,500	0
							419000 - Academic Success Center	**184,811**	**180,539**	**(4,272)**
	419002	701400	40	140100 - Designated Tuition	419002 - ASC/Writing	701400 - Student Employees	40 - Academic Support	68,400	68,400	0
		701402	40	140100 - Designated Tuition	419002 - ASC/Writing	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,000	15,000	0
							419002 - ASC/Writing	**83,400**	**83,400**	**0**
	419003	701400	40	140100 - Designated Tuition	419003 - ASC/Math	701400 - Student Employees	40 - Academic Support	90,000	90,000	0
							419003 - ASC/Math	**90,000**	**90,000**	**0**
	419004	701400	40	140100 - Designated Tuition	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	20,000	26,716	6,716
							419004 - ASC/Supplemental Instruction	**20,000**	**26,716**	**6,716**
	419005	701400	40	140100 - Designated Tuition	419005 - ASC@TWC	701400 - Student Employees	40 - Academic Support	12,000	12,000	0
		701402	40	140100 - Designated Tuition	419005 - ASC@TWC	701402 - Graduate Assistant Non Teaching	40 - Academic Support	13,128	13,128	0
							419005 - ASC@TWC	**25,128**	**25,128**	**0**
	420000	701501	40	140100 - Designated Tuition	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	46,848	46,848
		710	40	140100 - Designated Tuition	420000 - Graduate School	710 - Travel Budget Pool	40 - Academic Support	5,000	11,000	6,000
		720	40	140100 - Designated Tuition	420000 - Graduate School	720 - O and M Budget Pool	40 - Academic Support	147,159	266,455	119,296
		750	40	140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Budget Pool	40 - Academic Support	200	200	0
							420000 - Graduate School	**152,359**	**324,503**	**172,144**
	420012	710	40	140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel Budget Pool	40 - Academic Support	5,000	5,000	0
							420012 - Graduate School Dean Travel	**5,000**	**5,000**	**0**
	420013	701400	40	140100 - Designated Tuition	420013 - PACE	701400 - Student Employees	40 - Academic Support	26,688	26,688	0
		701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	16,368	17,676	1,308
		710	40	140100 - Designated Tuition	420013 - PACE	710 - Travel Budget Pool	40 - Academic Support	0	2,890	2,890
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Budget Pool	40 - Academic Support	130,273	151,376	21,103
		741	40	140100 - Designated Tuition	420013 - PACE	741 - New Initiatives Budget Pool	40 - Academic Support	3,050	0	(3,050)
		750	40	140100 - Designated Tuition	420013 - PACE	750 - Utilities Budget Pool	40 - Academic Support	111	111	0
							420013 - PACE	**176,490**	**198,741**	**22,251**
	420016	720	40	140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Budget Pool	40 - Academic Support	50,000	35,000	(15,000)
							420016 - Graduate School Program Reviews	**50,000**	**35,000**	**(15,000)**

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	420017	700801	40	140100 - Designated Tuition	420017 - Academic Community Engagement	700801 - Teaching	40 - Academic Support	0	0	0
		701402	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,624	70,704	1,080
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagement	720 - O and M Budget Pool	40 - Academic Support	17,503	22,503	5,000
		741	40	140100 - Designated Tuition	420017 - Academic Community Engagement	741 - New Initiatives Budget Pool	40 - Academic Support	5,000	0	(5,000)
							420017 - Academic Community Engagement	**101,973**	**103,053**	**1,080**
	420020	720	40	140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Budget Pool	40 - Academic Support	60,000	60,000	0
							420020 - Academic Support Programming	**60,000**	**60,000**	**0**
	420021	720	40	140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Budget Pool	40 - Academic Support	82,500	82,500	0
		760	40	140100 - Designated Tuition	420021 - Student Success and Engagement	760 - Scholarship Budget Pool	40 - Academic Support	0	0	0
							420021 - Student Success and Engagement	**82,500**	**82,500**	**0**
	420022	720	40	140100 - Designated Tuition	420022 - Office Operations	720 - O and M Budget Pool	40 - Academic Support	19,105	19,105	0
							420022 - Office Operations	**19,105**	**19,105**	**0**
	420023	720	40	140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Budget Pool	40 - Academic Support	175,000	120,000	(55,000)
							420023 - Doctoral Fellowships	**175,000**	**120,000**	**(55,000)**
	422000	700801	10	140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	0	50,667	50,667
		701501	10	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	40,000	40,000
		720	10	140100 - Designated Tuition	422000 - QEP PACE Center	720 - O and M Budget Pool	10 - Instruction	0	18,000	18,000
							422000 - QEP PACE Center	**0**	**108,667**	**108,667**
	422001	700801	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	700801 - Teaching	10 - Instruction	0	33,000	33,000
		720	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	720 - O and M Budget Pool	10 - Instruction	0	7,500	7,500
							422001 - QEP Active Learning Summ Institutes	**0**	**40,500**	**40,500**
	422002	700801	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700801 - Teaching	10 - Instruction	0	56,250	56,250
		720	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	720 - O and M Budget Pool	10 - Instruction	0	3,375	3,375
							422002 - QEP Acue's Course Teaching Practice	**0**	**59,625**	**59,625**
	422003	700801	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700801 - Teaching	10 - Instruction	0	54,000	54,000
		720	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	720 - O and M Budget Pool	10 - Instruction	0	15,660	15,660
							422003 - QEP Learning Teaching Fellowships	**0**	**69,660**	**69,660**
	422005	710	10	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Budget Pool	10 - Instruction	0	50,000	50,000
							422005 - QEP Travel Grants	**0**	**50,000**	**50,000**
	422006	720	10	140100 - Designated Tuition	422006 - QEP Faculty Learning Communities	720 - O and M Budget Pool	10 - Instruction	0	11,200	11,200
							422006 - QEP Faculty Learning Communities	**0**	**11,200**	**11,200**
	430000	701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	66,539	64,240	(2,299)
		701500	20	140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	0	2	2
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	51,528	60,313	8,785
							430000 - Research	**118,067**	**124,555**	**6,488**
	430003	710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Budget Pool	20 - Research	5,717	1,217	(4,500)
		720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Budget Pool	20 - Research	8,000	12,500	4,500
							430003 - Faculty Research	**13,717**	**13,717**	**0**
	431000	701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	51,439	52,983	1,544
		701001	40	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	9,984	0	(9,984)
		701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20 - Research	30,000	30,000	0
		701402	20	140100 - Designated Tuition	431000 - Sponsored Programs	701402 - Graduate Assistant Non Teaching	20 - Research	30,000	30,000	0
		701501	20	140100 - Designated Tuition	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	19,177	26,665	7,488
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Budget Pool	20 - Research	55,000	55,000	0
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Budget Pool	20 - Research	117,182	118,682	1,500
		750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Budget Pool	20 - Research	2,200	700	(1,500)
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	20,000	20,000	0
							431000 - Sponsored Programs	**334,982**	**334,030**	**(952)**

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	432000	701501	40	140100 - Designated Tuition	432000 - Continuing Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	33,618	0	(33,618)
		701900	40	140100 - Designated Tuition	432000 - Continuing Education	701900 - Compensatory Time	40 - Academic Support	1,351	0	(1,351)
							432000 - Continuing Education	**34,969**	**0**	**(34,969)**
	434000	700801	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	700801 - Teaching	20 - Research	0	0	0
		701001	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	153,945	202,987	49,042
		701500	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701500 - Classified Employees	20 - Research	0	66,008	66,008
		701501	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	40,800	75,800	35,000
		710	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	710 - Travel Budget Pool	20 - Research	0	2,500	2,500
		720	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	720 - O and M Budget Pool	20 - Research	41,844	52,050	10,206
		750	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Budget Pool	20 - Research	2,000	1,000	(1,000)
							434000 - TRIES/Research Centers	**238,589**	**400,345**	**161,756**
	434001	701501	20	140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	34,008	36,792	2,784
							434001 - TRIES Analytical Lab	**34,008**	**36,792**	**2,784**
	434002	701001	20	140100 - Designated Tuition	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	51,678	53,223	1,545
		720	20	140100 - Designated Tuition	434002 - TRIES Gis Lab	720 - O and M Budget Pool	20 - Research	10,000	0	(10,000)
							434002 - TRIES Gis Lab	**61,678**	**53,223**	**(8,455)**
	434003	701501	20	140100 - Designated Tuition	434003 - TRIES Aquatic & Bio Processing Serv	701501 - Non Teaching Salaried Non Exempt	20 - Research	29,284	30,169	885
							434003 - TRIES Aquatic & Bio Processing Serv	**29,284**	**30,169**	**885**
	434006	701501	20	140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	33,480	38,160	4,680
		720	20	140100 - Designated Tuition	434006 - Vivarium	720 - O and M Budget Pool	20 - Research	6,000	2,000	(4,000)
		770	20	140100 - Designated Tuition	434006 - Vivarium	770 - Capital Outlay Pool	20 - Research	0	0	0
							434006 - Vivarium	**39,480**	**40,160**	**680**
	434007	700801	20	140100 - Designated Tuition	434007 - Natural History Museum	700801 - Teaching	20 - Research	0	35,164	35,164
		701001	20	140100 - Designated Tuition	434007 - Natural History Museum	701001 - Non Teaching Salaried Exempt	20 - Research	53,952	55,560	1,608
		701400	20	140100 - Designated Tuition	434007 - Natural History Museum	701400 - Student Employees	20 - Research	0	0	0
		701500	20	140100 - Designated Tuition	434007 - Natural History Museum	701500 - Classified Employees	20 - Research	35,164	0	(35,164)
		720	20	140100 - Designated Tuition	434007 - Natural History Museum	720 - O and M Budget Pool	20 - Research	4,940	4,940	0
							434007 - Natural History Museum	**94,056**	**95,664**	**1,608**
	434008	701501	20	140100 - Designated Tuition	434008 - AARC	701501 - Non Teaching Salaried Non Exempt	20 - Research	36,096	44,880	8,784
		720	20	140100 - Designated Tuition	434008 - AARC	720 - O and M Budget Pool	20 - Research	2,260	7	(2,253)
							434008 - AARC	**38,356**	**44,887**	**6,531**
	434998	701001	20	140100 - Designated Tuition	434998 - TRIES Centers Cost Share	701001 - Non Teaching Salaried Exempt	20 - Research	23,535	0	(23,535)
							434998 - TRIES Centers Cost Share	**23,535**	**0**	**(23,535)**
	460000	701001	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	239,280	254,760	15,480
		701400	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701400 - Student Employees	40 - Academic Support	7,250	7,250	0
		701501	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,360	49,800	1,440
		710	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Budget Pool	40 - Academic Support	14,744	14,744	0
		720	20	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Budget Pool	20 - Research	0	0	0
		720	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Budget Pool	40 - Academic Support	250,577	247,092	(3,485)
		741	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	741 - New Initiatives Budget Pool	40 - Academic Support	82,550	110,000	27,450
		742	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	742 - One-Time New Initiative Budget Pool	40 - Academic Support	20,000	0	(20,000)
		750	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Budget Pool	40 - Academic Support	685	685	0
							460000 - Academic Planning/Assessment	**663,446**	**684,331**	**20,885**
	460001	701402	40	140100 - Designated Tuition	460001 - Accreditation	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	1,800	1,800
		710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Budget Pool	40 - Academic Support	8,000	12,387	4,387
		720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Budget Pool	40 - Academic Support	46,556	39,756	(6,800)
							460001 - Accreditation	**54,556**	**53,943**	**(613)**
	460002	720	40	140100 - Designated Tuition	460002 - Faculty Evaluation	720 - O and M Budget Pool	40 - Academic Support	67,369	69,919	2,550
							460002 - Faculty Evaluation	**67,369**	**69,919**	**2,550**

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	500000	701001	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
		701400	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	50 - Student Services	8,000	2,000	(6,000)
		701501	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	17,664	17,664
		701900	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701900 - Compensatory Time	50 - Student Services	0	7,000	7,000
		710	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Budget Pool	50 - Student Services	7,000	5,000	(2,000)
		720	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Budget Pool	50 - Student Services	104,136	119,132	14,996
		750	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	750 - Utilities Budget Pool	50 - Student Services	222	222	0
		701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	353,904	254,076	(99,828)
							500000 - Office of Enrollment Management	**473,262**	**405,094**	**(68,168)**
	500005	710	60	140100 - Designated Tuition	500005 - VPEM Travel	710 - Travel Budget Pool	60 - Institutional Support	15,000	15,000	0
							500005 - VPEM Travel	**15,000**	**15,000**	**0**
	500008	701001	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	211,405	117,984	(93,421)
		701501	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	102,384	140,613	38,229
		702100	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	702100 - Overtime Pay	50 - Student Services	0	0	0
		710	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	710 - Travel Budget Pool	50 - Student Services	12,000	15,000	3,000
		720	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	720 - O and M Budget Pool	50 - Student Services	89,859	84,686	(5,173)
		750	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	750 - Utilities Budget Pool	50 - Student Services	697	370	(327)
		770	50	140100 - Designated Tuition	500008 - Enrollment Management Communication	770 - Capital Outlay Pool	50 - Student Services	0	2,500	2,500
							500008 - Enrollment Management Communication	**416,345**	**361,153**	**(55,192)**
	500010	741	50	140100 - Designated Tuition	500010 - EM New Initiatives	741 - New Initiatives Budget Pool	50 - Student Services	121,000	43,608	(77,392)
		742	50	140100 - Designated Tuition	500010 - EM New Initiatives	742 - One-Time New Initiative Budget Pool	50 - Student Services	5,600	0	(5,600)
							500010 - EM New Initiatives	**126,600**	**43,608**	**(82,992)**
	500011	720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Budget Pool	50 - Student Services	16,000	240,000	224,000
							500011 - EM Program Marketing 1	**16,000**	**240,000**	**224,000**
	500012	720	50	140100 - Designated Tuition	500012 - EM Program Marketing 2	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500012 - EM Program Marketing 2	**16,000**	**0**	**(16,000)**
	500013	720	50	140100 - Designated Tuition	500013 - EM Program Marketing 3	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500013 - EM Program Marketing 3	**16,000**	**0**	**(16,000)**
	500014	720	50	140100 - Designated Tuition	500014 - EM Program Marketing 4	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500014 - EM Program Marketing 4	**16,000**	**0**	**(16,000)**
	500015	720	50	140100 - Designated Tuition	500015 - EM Program Marketing 5	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500015 - EM Program Marketing 5	**16,000**	**0**	**(16,000)**
	500016	720	50	140100 - Designated Tuition	500016 - EM Program Marketing 6	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500016 - EM Program Marketing 6	**16,000**	**0**	**(16,000)**
	500017	720	50	140100 - Designated Tuition	500017 - EM Program Marketing 7	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500017 - EM Program Marketing 7	**16,000**	**0**	**(16,000)**
	500018	720	50	140100 - Designated Tuition	500018 - EM Program Marketing 8	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500018 - EM Program Marketing 8	**16,000**	**0**	**(16,000)**
	500019	720	50	140100 - Designated Tuition	500019 - EM Program Marketing 9	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500019 - EM Program Marketing 9	**16,000**	**0**	**(16,000)**
	500020	720	50	140100 - Designated Tuition	500020 - EM Program Marketing 10	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500020 - EM Program Marketing 10	**16,000**	**0**	**(16,000)**
	500021	720	50	140100 - Designated Tuition	500021 - EM Program Marketing 11	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500021 - EM Program Marketing 11	**16,000**	**0**	**(16,000)**
	500022	720	50	140100 - Designated Tuition	500022 - EM Program Marketing 12	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500022 - EM Program Marketing 12	**16,000**	**0**	**(16,000)**
	500023	720	50	140100 - Designated Tuition	500023 - EM Program Marketing 13	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500023 - EM Program Marketing 13	**16,000**	**0**	**(16,000)**

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	500024	720	50	140100 - Designated Tuition	500024 - EM Program Marketing 14	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500024 - EM Program Marketing 14	**16,000**	**0**	**(16,000)**
	500025	720	50	140100 - Designated Tuition	500025 - EM Program Marketing 15	720 - O and M Budget Pool	50 - Student Services	16,000	0	(16,000)
							500025 - EM Program Marketing 15	**16,000**	**0**	**(16,000)**
	500071	701400	50	140100 - Designated Tuition	500071 - University WorkStudy Program	701400 - Student Employees	50 - Student Services	300,000	300,000	0
							500071 - University WorkStudy Program	**300,000**	**300,000**	**0**
	500072	720	50	140100 - Designated Tuition	500072 - Grad Enrollment Communications	720 - O and M Budget Pool	50 - Student Services	40,000	40,000	0
							500072 - Grad Enrollment Communications	**40,000**	**40,000**	**0**
	500073	720	50	140100 - Designated Tuition	500073 - EM 60 x 30 TX SEM Committee	720 - O and M Budget Pool	50 - Student Services	5,000	5,000	0
							500073 - EM 60 x 30 TX SEM Committee	**5,000**	**5,000**	**0**
	500999	701001	60	140100 - Designated Tuition	500999 - Enrollment Mgt Cost Share	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	22,500	22,500
							500999 - Enrollment Mgt Cost Share	**0**	**22,500**	**22,500**
	510000	701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	179,424	242,664	63,240
		701400	50	140100 - Designated Tuition	510000 - Financial Aid	701400 - Student Employees	50 - Student Services	6,000	6,000	0
		701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	147,008	246,528	99,520
		702100	50	140100 - Designated Tuition	510000 - Financial Aid	702100 - Overtime Pay	50 - Student Services	3,058	3,058	0
		710	50	140100 - Designated Tuition	510000 - Financial Aid	710 - Travel Budget Pool	50 - Student Services	20,000	20,000	0
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Budget Pool	50 - Student Services	206,763	193,863	(12,900)
		750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Budget Pool	50 - Student Services	1,443	2,791	1,348
							510000 - Financial Aid	**563,696**	**714,904**	**151,208**
	510001	701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	80 - Scholarship and Fellowships	162,000	162,000	0
							510001 - University Work Study Matching	**162,000**	**162,000**	**0**
	512000	701001	50	140100 - Designated Tuition	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,278	73,414	15,136
		701400	50	140100 - Designated Tuition	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	77,600	77,600	0
		701402	50	140100 - Designated Tuition	512000 - Visitor Services	701402 - Graduate Assistant Non Teaching	50 - Student Services	500	500	0
		701501	50	140100 - Designated Tuition	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	78,408	88,529	10,121
		710	50	140100 - Designated Tuition	512000 - Visitor Services	710 - Travel Budget Pool	50 - Student Services	20,000	20,000	0
		720	50	140100 - Designated Tuition	512000 - Visitor Services	720 - O and M Budget Pool	50 - Student Services	137,042	140,602	3,560
		750	50	140100 - Designated Tuition	512000 - Visitor Services	750 - Utilities Budget Pool	50 - Student Services	500	550	50
							512000 - Visitor Services	**372,328**	**401,195**	**28,867**
	512001	701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	600	0
							512001 - Visitor Ctr Ambassador Pgm	**600**	**600**	**0**
	512002	720	50	140100 - Designated Tuition	512002 - Recruitment Initiatives	720 - O and M Budget Pool	50 - Student Services	8,000	0	(8,000)
							512002 - Recruitment Initiatives	**8,000**	**0**	**(8,000)**
	513000	701400	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	701400 - Student Employees	50 - Student Services	18,000	0	(18,000)
		701501	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	12,000	12,001	1
		710	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	710 - Travel Budget Pool	50 - Student Services	0	0	0
		720	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	720 - O and M Budget Pool	50 - Student Services	0	18,000	18,000
							513000 - Accepted Students & Bearkat Orienta	**30,000**	**30,001**	**1**
	520000	720	50	140100 - Designated Tuition	520000 - Career Services	720 - O and M Budget Pool	50 - Student Services	1,500	0	(1,500)
							520000 - Career Services	**1,500**	**0**	**(1,500)**
	530000	701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	63,360	65,280	1,920
		701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	50 - Student Services	9,444	9,444	0
		701500	50	140100 - Designated Tuition	530000 - Registrar	701500 - Classified Employees	50 - Student Services	0	0	0
		701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,142	44,376	3,234
		710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Budget Pool	50 - Student Services	10,000	10,000	0
		720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Budget Pool	50 - Student Services	10,442	10,112	(330)
		750	50	140100 - Designated Tuition	530000 - Registrar	750 - Utilities Budget Pool	50 - Student Services	1,258	1,258	0
							530000 - Registrar	**135,646**	**140,470**	**4,824**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	530001	720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Budget Pool	50 - Student Services	123,691	123,691	0
							530001 - Commencement	**123,691**	**123,691**	**0**
	530002	701501	50	140100 - Designated Tuition	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,608	41,832	1,224
		710	50	140100 - Designated Tuition	530002 - Veterans Resources	710 - Travel Budget Pool	50 - Student Services	0	4,000	4,000
		720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Budget Pool	50 - Student Services	17,138	29,638	12,500
							530002 - Veterans Resources	**57,746**	**75,470**	**17,724**
	550000	701001	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	116,887	122,029	5,142
		701400	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701400 - Student Employees	50 - Student Services	21,500	21,500	0
		701501	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	142,836	153,180	10,344
		720	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	720 - O and M Budget Pool	50 - Student Services	27,782	23,045	(4,737)
		750	50	140100 - Designated Tuition	550000 - Undergraduate Admissions	750 - Utilities Budget Pool	50 - Student Services	1,500	925	(575)
							550000 - Undergraduate Admissions	**310,505**	**320,679**	**10,174**
	550002	760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	700,000	700,000	0
							550002 - Univ Transfer Scholars	**700,000**	**700,000**	**0**
	550004	720	50	140100 - Designated Tuition	550004 - Undergraduate Catalogues	720 - O and M Budget Pool	50 - Student Services	35,083	35,083	0
							550004 - Undergraduate Catalogues	**35,083**	**35,083**	**0**
	550005	760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	700,000	700,000	0
							550005 - Univ Transfer Scholars Renewal	**700,000**	**700,000**	**0**
	550006	720	50	140100 - Designated Tuition	550006 - Sam Scholars	720 - O and M Budget Pool	50 - Student Services	0	15,000	15,000
		720	80	140100 - Designated Tuition	550006 - Sam Scholars	720 - O and M Budget Pool	80 - Scholarship and Fellowships	15,000	0	(15,000)
		760	80	140100 - Designated Tuition	550006 - Sam Scholars	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	580,000	580,000	0
							550006 - Sam Scholars	**595,000**	**595,000**	**0**
	550008	701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	35,712	36,792	1,080
							550008 - Transfer Counselor	**35,712**	**36,792**	**1,080**
	550009	701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,912	50,400	1,488
							550009 - San Antonio Regional Counselor	**48,912**	**50,400**	**1,488**
	550010	760	80	140100 - Designated Tuition	550010 - Summer Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	235,000	235,000	0
							550010 - Summer Scholarships	**235,000**	**235,000**	**0**
	550011	760	80	140100 - Designated Tuition	550011 - Graduate Student Scholarship	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	235,000	235,000	0
							550011 - Graduate Student Scholarship	**235,000**	**235,000**	**0**
	560000	701001	50	140100 - Designated Tuition	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	74,544	74,544
		701400	50	140100 - Designated Tuition	560000 - Graduate Admissions	701400 - Student Employees	50 - Student Services	15,000	15,000	0
		710	50	140100 - Designated Tuition	560000 - Graduate Admissions	710 - Travel Budget Pool	50 - Student Services	20,000	6,500	(13,500)
		720	50	140100 - Designated Tuition	560000 - Graduate Admissions	720 - O and M Budget Pool	50 - Student Services	34,800	48,350	13,550
		750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Budget Pool	50 - Student Services	200	150	(50)
							560000 - Graduate Admissions	**70,000**	**144,544**	**74,544**
	600000	701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	119,976	126,126	6,150
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Budget Pool	60 - Institutional Support	38,036	38,036	0
		750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Budget Pool	60 - Institutional Support	600	600	0
							600000 - Office of Finance and Operations	**166,612**	**172,762**	**6,150**
	600016	720	60	140100 - Designated Tuition	600016 - New Employee 90 Days TRS	720 - O and M Budget Pool	60 - Institutional Support	30,000	0	(30,000)
							600016 - New Employee 90 Days TRS	**30,000**	**0**	**(30,000)**
	600037	720	60	140100 - Designated Tuition	600037 - VPFO Contingency	720 - O and M Budget Pool	60 - Institutional Support	176,934	189,924	12,990
							600037 - VPFO Contingency	**176,934**	**189,924**	**12,990**
	600038	720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Budget Pool	60 - Institutional Support	57,500	57,500	0
							600038 - Emergency Fund Account	**57,500**	**57,500**	**0**
	600039	720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Budget Pool	60 - Institutional Support	2,386,291	3,174,539	788,248
							600039 - TSUS Shared Billing	**2,386,291**	**3,174,539**	**788,248**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	600041	735	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	735 - Bond Payment Budget Pool	60 - Institutional Support	3,752,521	3,762,570	10,049
							600041 - Prin Int Cost of Bonds	**3,752,521**	**3,762,570**	**10,049**
	600046	760	60	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	60 - Institutional Support	8,981,152	0	(8,981,152)
		760	80	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	1,200,000	10,983,718	9,783,718
							600046 - TPEG - Designated Tuition	**10,181,152**	**10,983,718**	**802,566**
	600060	720	60	140100 - Designated Tuition	600060 - President Contingency	720 - O and M Budget Pool	60 - Institutional Support	350,000	350,000	0
							600060 - President Contingency	**350,000**	**350,000**	**0**
	600061	701	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	0	3,246,810	3,246,810
		704100	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	10 - Instruction	0	0	0
		704101	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704101 - Retiree Insurance	10 - Instruction	533,884	0	(533,884)
		704300	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	10 - Instruction	937,677	0	(937,677)
		708600	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	10 - Instruction	384,261	0	(384,261)
		790900	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	10 - Instruction	364,496	0	(364,496)
		701	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	0	655,866	655,866
		704100	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	20 - Research	431,201	0	(431,201)
		704300	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	20 - Research	212,976	0	(212,976)
		708600	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	20 - Research	3,369	0	(3,369)
		790900	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	20 - Research	8,320	0	(8,320)
		701	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	0	615,572	615,572
		704100	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	30 - Public Service	589,867	0	(589,867)
		704300	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	30 - Public Service	13,731	0	(13,731)
		708600	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	30 - Public Service	1,783	0	(1,783)
		790900	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	30 - Public Service	10,191	0	(10,191)
		701	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	0	843,201	843,201
		704100	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	40 - Academic Support	189,727	0	(189,727)
		704300	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	40 - Academic Support	272,477	0	(272,477)
		708600	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	40 - Academic Support	69,837	0	(69,837)
		790900	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	40 - Academic Support	83,429	0	(83,429)
		701	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	0	728,553	728,553
		704100	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	50 - Student Services	541,429	0	(541,429)
		704300	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	50 - Student Services	88,615	0	(88,615)
		790900	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	50 - Student Services	68,869	0	(68,869)
		701	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	0	1,549,509	1,549,509
		702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
		704100	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	60 - Institutional Support	925,842	0	(925,842)
		704300	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	60 - Institutional Support	696,515	0	(696,515)
		708600	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	60 - Institutional Support	104,556	0	(104,556)
		790900	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	279,940	0	(279,940)
		820000	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,615,790)	(1,615,790)	0
		701	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	1,018,259	1,018,259
		704100	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	587,573	0	(587,573)
		704300	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	704300 - FICA State Match	70 - Operation and Maintenance of Plant	211,632	0	(211,632)
		708600	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	708600 - ORP State Match	70 - Operation and Maintenance of Plant	7,738	0	(7,738)
		790900	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	790900 - Teacher Retirement Reimbursement	70 - Operation and Maintenance of Plant	84,756	0	(84,756)
							600061 - Designated Tuition Fringe Benefits	**6,153,500**	**7,106,580**	**953,080**
	600064	710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Budget Pool	60 - Institutional Support	20,000	20,000	0
							600064 - VPFO Travel	**20,000**	**20,000**	**0**
	600066	700801	10	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	700801 - Teaching	10 - Instruction	0	0	0
		702200	10	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	0	0	0
		704101	10	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	704101 - Retiree Insurance	10 - Instruction	0	0	0
		702200	20	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	0	0	0
		702200	30	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	30 - Public Service	0	0	0
		702200	40	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	0	0	0
		702200	50	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	0	0	0
		701	60	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	60 - Institutional Support	0	51,000	51,000
		702200	60	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	175,000	175,000	0
		702200	70	140100 - Designated Tuition	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	0	0
							600066 - Fringe Benefit Fund 11 and 14	**175,000**	**226,000**	**51,000**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	600069	735	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Budget Pool	60 - Institutional Support	100,000	97,750	(2,250)
							600069 - Sycamore Vivarium Bond Payment	**100,000**	**97,750**	**(2,250)**
	600072	735	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	735 - Bond Payment Budget Pool	60 - Institutional Support	1,038,000	1,031,165	(6,835)
							600072 - Pirkle Building Bond Payment	**1,038,000**	**1,031,165**	**(6,835)**
	600073	720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Budget Pool	60 - Institutional Support	150,000	150,000	0
							600073 - University Legal Cost	**150,000**	**150,000**	**0**
	600074	720	60	140100 - Designated Tuition	600074 - Bank of America Lease	720 - O and M Budget Pool	60 - Institutional Support	232,000	232,000	0
							600074 - Bank of America Lease	**232,000**	**232,000**	**0**
	600076	700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	1,950,000	1,151,348	(798,652)
		700801	60	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	60 - Institutional Support	0	0	0
							600076 - Reserve for Special Initiative	**1,950,000**	**1,151,348**	**(798,652)**
	600077	720	60	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Budget Pool	60 - Institutional Support	92,000	92,000	0
							600077 - University Heights Lease	**92,000**	**92,000**	**0**
	600079	735	60	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Budget Pool	60 - Institutional Support	185,000	184,000	(1,000)
							600079 - Coliseum Renovation Bond	**185,000**	**184,000**	**(1,000)**
	600082	720	60	140100 - Designated Tuition	600082 - Staff Council	720 - O and M Budget Pool	60 - Institutional Support	6,750	6,750	0
							600082 - Staff Council	**6,750**	**6,750**	**0**
	600083	720	60	140100 - Designated Tuition	600083 - Staff Council Profess Develop Conf	720 - O and M Budget Pool	60 - Institutional Support	6,000	6,000	0
							600083 - Staff Council Profess Develop Conf	**6,000**	**6,000**	**0**
	600085	720	60	140100 - Designated Tuition	600085 - TSUS Billing Interal Aud & Counsel	720 - O and M Budget Pool	60 - Institutional Support	449,469	0	(449,469)
							600085 - TSUS Billing Interal Aud & Counsel	**449,469**	**0**	**(449,469)**
	610000	701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	126,334	131,312	4,978
		701501	60	140100 - Designated Tuition	610000 - Budget	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Budget Pool	60 - Institutional Support	6,000	6,000	0
		720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Budget Pool	60 - Institutional Support	22,185	21,775	(410)
		741	60	140100 - Designated Tuition	610000 - Budget	741 - New Initiatives Budget Pool	60 - Institutional Support	0	112,500	112,500
		750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Budget Pool	60 - Institutional Support	148	148	0
		770	60	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	8,451	8,451	0
							610000 - Budget	**163,118**	**280,186**	**117,068**
	610006	710	60	140100 - Designated Tuition	610006 - Director of Budget	710 - Travel Budget Pool	60 - Institutional Support	10,000	10,000	0
							610006 - Director of Budget	**10,000**	**10,000**	**0**
	610007	701001	60	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	13,608	13,000	(608)
		701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	212,708	176,139	(36,569)
		702200	60	140100 - Designated Tuition	610007 - Compensation Analysis	702200 - Longevity Pay	60 - Institutional Support	9,580	35,600	26,020
		720	50	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Budget Pool	50 - Student Services	0	0	0
		720	60	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Budget Pool	60 - Institutional Support	4,467	36,504	32,037
							610007 - Compensation Analysis	**240,363**	**261,243**	**20,880**
	611000	701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	97,224	102,004	4,780
		701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	60 - Institutional Support	7,700	7,700	0
		701500	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701500 - Classified Employees	60 - Institutional Support	0	0	0
		701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	96,413	140,647	44,234
		702100	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	702100 - Overtime Pay	60 - Institutional Support	4,973	4,973	0
		710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Budget Pool	60 - Institutional Support	8,000	8,000	0
		720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Budget Pool	60 - Institutional Support	28,204	30,204	2,000
		750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Budget Pool	60 - Institutional Support	444	444	0
		770	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	770 - Capital Outlay Pool	60 - Institutional Support	0	0	0
							611000 - Institutional Effectiveness	**242,958**	**293,972**	**51,014**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	613000	701001	60	140100 - Designated Tuition	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	60 - Institutional Support	45,144	38,160	(6,984)
		701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	67,032	69,072	2,040
		701900	60	140100 - Designated Tuition	613000 - Press	701900 - Compensatory Time	60 - Institutional Support	0	0	0
		702100	60	140100 - Designated Tuition	613000 - Press	702100 - Overtime Pay	60 - Institutional Support	3,000	3,000	0
		710	60	140100 - Designated Tuition	613000 - Press	710 - Travel Budget Pool	60 - Institutional Support	0	4,000	4,000
		720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Budget Pool	60 - Institutional Support	76,168	72,146	(4,022)
		750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Budget Pool	60 - Institutional Support	200	222	22
							613000 - Press	**191,544**	**186,600**	**(4,944)**
	614000	701001	60	140100 - Designated Tuition	614000 - Mail Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	50,856	52,392	1,536
		701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	60 - Institutional Support	36,777	36,777	0
		701501	60	140100 - Designated Tuition	614000 - Mail Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	128,832	132,936	4,104
		720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Budget Pool	60 - Institutional Support	38,063	38,063	0
							614000 - Mail Services	**254,528**	**260,168**	**5,640**
	618000	701001	60	140100 - Designated Tuition	618000 - Treasurer	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	219,144	206,337	(12,807)
		701400	60	140100 - Designated Tuition	618000 - Treasurer	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0
		701501	60	140100 - Designated Tuition	618000 - Treasurer	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	40,008	41,309	1,301
		703100	60	140100 - Designated Tuition	618000 - Treasurer	703100 - Emoluments and Allowances	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	618000 - Treasurer	710 - Travel Budget Pool	60 - Institutional Support	10,000	10,000	0
		720	60	140100 - Designated Tuition	618000 - Treasurer	720 - O and M Budget Pool	60 - Institutional Support	19,967	19,967	0
		741	60	140100 - Designated Tuition	618000 - Treasurer	741 - New Initiatives Budget Pool	60 - Institutional Support	10,000	0	(10,000)
		750	60	140100 - Designated Tuition	618000 - Treasurer	750 - Utilities Budget Pool	60 - Institutional Support	2,500	500	(2,000)
							618000 - Treasurer	**311,619**	**288,113**	**(23,506)**
	620000	701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	104,832	109,032	4,200
		701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	60 - Institutional Support	0	12,000	12,000
		701501	60	140100 - Designated Tuition	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	620000 - Controller	710 - Travel Budget Pool	60 - Institutional Support	5,016	10,000	4,984
		720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Budget Pool	60 - Institutional Support	13,590	13,370	(220)
		741	60	140100 - Designated Tuition	620000 - Controller	741 - New Initiatives Budget Pool	60 - Institutional Support	62,788	0	(62,788)
		750	60	140100 - Designated Tuition	620000 - Controller	750 - Utilities Budget Pool	60 - Institutional Support	1,000	1,220	220
		770	60	140100 - Designated Tuition	620000 - Controller	770 - Capital Outlay Pool	60 - Institutional Support	19,851	36,967	17,116
							620000 - Controller	**207,077**	**182,589**	**(24,488)**
	620005	710	60	140100 - Designated Tuition	620005 - Controller Travel	710 - Travel Budget Pool	60 - Institutional Support	15,000	15,000	0
							620005 - Controller Travel	**15,000**	**15,000**	**0**
	621000	701000	60	140100 - Designated Tuition	621000 - Payroll	701000 - Prof Administrative Employees	60 - Institutional Support	0	0	0
		701001	60	140100 - Designated Tuition	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	200,856	148,106	(52,750)
		701400	60	140100 - Designated Tuition	621000 - Payroll	701400 - Student Employees	60 - Institutional Support	17,000	17,000	0
		710	60	140100 - Designated Tuition	621000 - Payroll	710 - Travel Budget Pool	60 - Institutional Support	10,000	9,000	(1,000)
		720	60	140100 - Designated Tuition	621000 - Payroll	720 - O and M Budget Pool	60 - Institutional Support	18,026	17,042	(984)
		750	60	140100 - Designated Tuition	621000 - Payroll	750 - Utilities Budget Pool	60 - Institutional Support	1,370	1,370	0
							621000 - Payroll	**247,252**	**192,518**	**(54,734)**
	621001	710	60	140100 - Designated Tuition	621001 - Payroll Director Travel	710 - Travel Budget Pool	60 - Institutional Support	0	1,000	1,000
							621001 - Payroll Director Travel	**0**	**1,000**	**1,000**
	622000	701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	123,000	108,840	(14,160)
		710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Budget Pool	60 - Institutional Support	5,225	13,000	7,775
							622000 - General Accounting	**128,225**	**121,840**	**(6,385)**
	624000	701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	129,744	126,768	(2,976)
		701400	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701400 - Student Employees	60 - Institutional Support	43,768	42,472	(1,296)
		701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	68,856	72,000	3,144
		701900	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701900 - Compensatory Time	60 - Institutional Support	238	238	0
		710	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	710 - Travel Budget Pool	60 - Institutional Support	9,000	9,000	0
		720	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	720 - O and M Budget Pool	60 - Institutional Support	12,432	12,432	0
		750	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	750 - Utilities Budget Pool	60 - Institutional Support	592	592	0
							624000 - Disbursements & Travel Services	**264,630**	**263,502**	**(1,128)**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	625000	701001	50	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
		701001	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	262,224	284,592	22,368
		701501	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	625000 - Fin Accting & Rprting-Controller	710 - Travel Budget Pool	60 - Institutional Support	5,447	16,000	10,553
							625000 - Fin Accting & Rprting-Controller	**267,671**	**300,592**	**32,921**
	626000	701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	108,189	108,189
		701001	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	131,280	141,213	9,933
		701500	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701500 - Classified Employees	60 - Institutional Support	0	50,000	50,000
		701501	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	626000 - F&O Business Solutions	710 - Travel Budget Pool	60 - Institutional Support	7,500	12,500	5,000
		720	60	140100 - Designated Tuition	626000 - F&O Business Solutions	720 - O and M Budget Pool	60 - Institutional Support	0	14,852	14,852
		750	60	140100 - Designated Tuition	626000 - F&O Business Solutions	750 - Utilities Budget Pool	60 - Institutional Support	0	148	148
							626000 - F&O Business Solutions	**138,780**	**326,902**	**188,122**
	630000	701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	243,168	251,088	7,920
		701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	10,061	10,061	0
		710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Budget Pool	60 - Institutional Support	16,000	9,500	(6,500)
		720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Budget Pool	60 - Institutional Support	66,808	66,808	0
		750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities Budget Pool	60 - Institutional Support	600	600	0
		770	60	140100 - Designated Tuition	630000 - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0
							630000 - Procurement	**341,429**	**342,849**	**1,420**
	630001	701400	60	140100 - Designated Tuition	630001 - Receiving	701400 - Student Employees	60 - Institutional Support	14,000	14,000	0
							630001 - Receiving	**14,000**	**14,000**	**0**
	630002	710	60	140100 - Designated Tuition	630002 - Procurement Director Travel	710 - Travel Budget Pool	60 - Institutional Support	0	6,500	6,500
							630002 - Procurement Director Travel	**0**	**6,500**	**6,500**
	631000	701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	54,312	66,216	11,904
		710	60	140100 - Designated Tuition	631000 - Property	710 - Travel Budget Pool	60 - Institutional Support	0	1,000	1,000
		720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Budget Pool	60 - Institutional Support	30,822	19,574	(11,248)
		750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Budget Pool	60 - Institutional Support	250	250	0
							631000 - Property	**85,384**	**87,040**	**1,656**
	632000	701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	33,960	33,960	0
		703100	60	140100 - Designated Tuition	632000 - University Store	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Budget Pool	60 - Institutional Support	19,611	19,611	0
		750	60	140100 - Designated Tuition	632000 - University Store	750 - Utilities Budget Pool	60 - Institutional Support	548	548	0
							632000 - University Store	**55,019**	**55,019**	**0**
	634000	701001	60	140100 - Designated Tuition	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	634000 - AVP Finance	710 - Travel Budget Pool	60 - Institutional Support	8,500	8,500	0
		720	60	140100 - Designated Tuition	634000 - AVP Finance	720 - O and M Budget Pool	60 - Institutional Support	6,463	6,463	0
		741	60	140100 - Designated Tuition	634000 - AVP Finance	741 - New Initiatives Budget Pool	60 - Institutional Support	60,000	0	(60,000)
		750	60	140100 - Designated Tuition	634000 - AVP Finance	750 - Utilities Budget Pool	60 - Institutional Support	37	37	0
							634000 - AVP Finance	**75,000**	**15,000**	**(60,000)**
	640000	720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Budget Pool	60 - Institutional Support	10,000	10,000	0
							640000 - Information Technology	**10,000**	**10,000**	**0**
	643070	720	40	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Budget Pool	40 - Academic Support	8,000	8,000	0
							643070 - IT CS - Comp Replacements	**8,000**	**8,000**	**0**
	650000	701000	60	140100 - Designated Tuition	650000 - AVP Operations	701000 - Prof Administrative Employees	60 - Institutional Support	0	7,300	7,300
		701001	60	140100 - Designated Tuition	650000 - AVP Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	187,008	187,008
		710	60	140100 - Designated Tuition	650000 - AVP Operations	710 - Travel Budget Pool	60 - Institutional Support	0	10,500	10,500
		720	60	140100 - Designated Tuition	650000 - AVP Operations	720 - O and M Budget Pool	60 - Institutional Support	0	6,463	6,463
		750	60	140100 - Designated Tuition	650000 - AVP Operations	750 - Utilities Budget Pool	60 - Institutional Support	0	37	37
							650000 - AVP Operations	**0**	**211,308**	**211,308**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	660000	701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	305,928	312,024	6,096
		701400	60	140100 - Designated Tuition	660000 - Human Resources	701400 - Student Employees	60 - Institutional Support	3,851	3,851	0
		701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	455,232	474,840	19,608
		702100	60	140100 - Designated Tuition	660000 - Human Resources	702100 - Overtime Pay	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Budget Pool	60 - Institutional Support	12,000	12,000	0
		720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Budget Pool	60 - Institutional Support	148,200	161,338	13,138
		741	60	140100 - Designated Tuition	660000 - Human Resources	741 - New Initiatives Budget Pool	60 - Institutional Support	5,000	36,014	31,014
		750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Budget Pool	60 - Institutional Support	1,000	1,000	0
							660000 - Human Resources	**931,211**	**1,001,067**	**69,856**
	660002	710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Budget Pool	60 - Institutional Support	3,500	3,500	0
							660002 - Human Resources Assoc VP Travel	**3,500**	**3,500**	**0**
	660003	720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Budget Pool	60 - Institutional Support	43,068	43,068	0
							660003 - HR Employee Assistant Program	**43,068**	**43,068**	**0**
	660004	720	60	140100 - Designated Tuition	660004 - HR Risk Management	720 - O and M Budget Pool	60 - Institutional Support	680,000	680,000	0
							660004 - HR Risk Management	**680,000**	**680,000**	**0**
	660005	720	60	140100 - Designated Tuition	660005 - HR Staff Support Group	720 - O and M Budget Pool	60 - Institutional Support	1,500	1,500	0
							660005 - HR Staff Support Group	**1,500**	**1,500**	**0**
	660006	720	60	140100 - Designated Tuition	660006 - SHSU Women's Leadership Group	720 - O and M Budget Pool	60 - Institutional Support	1,500	1,500	0
							660006 - SHSU Women's Leadership Group	**1,500**	**1,500**	**0**
	661000	701001	70	140100 - Designated Tuition	661000 - Risk Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	196,416	202,344	5,928
		701400	70	140100 - Designated Tuition	661000 - Risk Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	16,974	16,974	0
		701402	70	140100 - Designated Tuition	661000 - Risk Management	701402 - Graduate Assistant Non Teaching	70 - Operation and Maintenance of Plant	25,000	25,000	0
		701501	70	140100 - Designated Tuition	661000 - Risk Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	144,768	148,680	3,912
		703100	70	140100 - Designated Tuition	661000 - Risk Management	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	420	420	0
		710	70	140100 - Designated Tuition	661000 - Risk Management	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	7,500	7,500	0
		720	70	140100 - Designated Tuition	661000 - Risk Management	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	6,151	3,801	(2,350)
		750	70	140100 - Designated Tuition	661000 - Risk Management	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	580	580	0
							661000 - Risk Management	**397,809**	**405,299**	**7,490**
	661001	720	70	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	60,000	60,000	0
							661001 - Hazardous Waste Disposal	**60,000**	**60,000**	**0**
	670000	701001	70	140100 - Designated Tuition	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	110,016	0	(110,016)
		701400	70	140100 - Designated Tuition	670000 - Facilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	20,000	5,000
		701500	70	140100 - Designated Tuition	670000 - Facilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	12,568	0	(12,568)
		710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	50,000	41,130	(8,870)
		741	70	140100 - Designated Tuition	670000 - Facilities Management	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	500,000	84,300	(415,700)
		750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	500	374	(126)
		770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
							670000 - Facilities Management	**708,084**	**165,804**	**(542,280)**
	670001	701001	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	125,652	125,652
							670001 - Facilities Planning & Construction	**0**	**125,652**	**125,652**
	670002	701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	37,464	37,464
		701900	70	140100 - Designated Tuition	670002 - Building Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,500	0	(4,500)
		702100	70	140100 - Designated Tuition	670002 - Building Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	12,500	0	(12,500)
		703100	70	140100 - Designated Tuition	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	0	900	900
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	305,296	100,000	(205,296)
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	6,664	0	(6,664)
		770	70	140100 - Designated Tuition	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	16,500	0	(16,500)
							670002 - Building Maintenance	**360,460**	**153,364**	**(207,096)**

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	670003	701400	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	18,720	0	(18,720)
		710	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
		720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	39,411	75,000	35,589
		770	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
							670003 - Vehicle Maintenance	**60,131**	**75,000**	**14,869**
	670004	701400	70	140100 - Designated Tuition	670004 - Utilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	14,112	14,112	0
		710	70	140100 - Designated Tuition	670004 - Utilities Management	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0
		720	70	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	7,000	7,000	0
		750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	3,548,921	3,948,921	400,000
							670004 - Utilities Management	**3,573,033**	**3,973,033**	**400,000**
	670005	720	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0
		770	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
							670005 - Sanitation Maintenance	**13,000**	**12,000**	**(1,000)**
	670006	720	70	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	226,000	400,000	174,000
		750	70	140100 - Designated Tuition	670006 - Utilities Maintenance	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
		770	70	140100 - Designated Tuition	670006 - Utilities Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	1,000	0	(1,000)
							670006 - Utilities Maintenance	**228,000**	**400,000**	**172,000**
	670012	701501	70	140100 - Designated Tuition	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	35,376	36,432	1,056
		701900	70	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,000	1,000
		702100	70	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	2,000	2,000
							670012 - Maintenance UFS	**35,376**	**39,432**	**4,056**
	670032	710	70	140100 - Designated Tuition	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	0	7,000	7,000
							670032 - Facilities Mgmt Assoc VP Travel	**0**	**7,000**	**7,000**
	670033	701501	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	143,952	142,728	(1,224)
		701900	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	0	0
		702100	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	568	(432)
		703100	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	0	900	900
		720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	83,190	119,126	35,936
		750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	40,977	0	(40,977)
							670033 - The Woodlands Campus - Facilities	**269,119**	**263,322**	**(5,797)**
	670038	701501	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	27,912	43,632	15,720
		720	70	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
							670038 - Facilities Customer Service	**27,912**	**48,632**	**20,720**
	670102	701501	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	69,096	80,544	11,448
		701900	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,000	1,000
		702100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	1,000	1,000
		703100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	0	900	900
		720	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	277,600	145,767	(131,833)
							670102 - Facilities Carpenter Shop	**346,696**	**229,211**	**(117,485)**
	670103	710	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
		720	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	65,000	45,000	(20,000)
							670103 - Facilities Lock Shop	**65,000**	**45,000**	**(20,000)**
	670104	720	70	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	112,500	112,500	0
							670104 - Facilities Plumbing Shop	**112,500**	**112,500**	**0**
	670106	701501	70	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	44,064	45,816	1,752
		701900	70	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	1,000	1,000
		702100	70	140100 - Designated Tuition	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	1,000	1,000
		720	70	140100 - Designated Tuition	670106 - Facilities HVAC	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	118,500	240,000	121,500
							670106 - Facilities HVAC	**162,564**	**287,816**	**125,252**

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	670107	701501	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	47,016	49,368	2,352
		702100	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	5,000	5,000
		720	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	180,873	315,000	134,127
							670107 - Facilities Electrical Shop	**227,889**	**369,368**	**141,479**
	670110	701501	70	140100 - Designated Tuition	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	43,632	0	(43,632)
		710	70	140100 - Designated Tuition	670110 - Facilities Business Services	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
		720	70	140100 - Designated Tuition	670110 - Facilities Business Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	20,000	10,000	(10,000)
		750	70	140100 - Designated Tuition	670110 - Facilities Business Services	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	0	444	444
							670110 - Facilities Business Services	**63,632**	**15,444**	**(48,188)**
	671001	701400	70	140100 - Designated Tuition	671001 - Landscape Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0
		701501	70	140100 - Designated Tuition	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	92,352	120,162	27,810
		701900	70	140100 - Designated Tuition	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	484	484	0
		702100	70	140100 - Designated Tuition	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
		710	70	140100 - Designated Tuition	671001 - Landscape Services	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	2,845	2,845	0
		720	70	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	180,400	184,064	3,664
		741	70	140100 - Designated Tuition	671001 - Landscape Services	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	76,508	0	(76,508)
		750	70	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	248	248	0
		770	70	140100 - Designated Tuition	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
							671001 - Landscape Services	**394,837**	**349,803**	**(45,034)**
	671002	701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0
		701500	70	140100 - Designated Tuition	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	13,112	13,112
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	708,672	753,140	44,468
		701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	44,464	42,472	(1,992)
		710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	4,000	4,000	0
		720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	434,140	417,390	(16,750)
		741	70	140100 - Designated Tuition	671002 - Custodial Services	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
		750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	3,250	3,250	0
		770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	32,500	32,500	0
							671002 - Custodial Services	**1,234,026**	**1,272,864**	**38,838**
	671003	701400	70	140100 - Designated Tuition	671003 - Building Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	6,960	6,960	0
		701501	70	140100 - Designated Tuition	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	0	0
		702100	70	140100 - Designated Tuition	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	0	0
		710	70	140100 - Designated Tuition	671003 - Building Services	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	0	2,000	2,000
		720	70	140100 - Designated Tuition	671003 - Building Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	42,426	40,426	(2,000)
		750	70	140100 - Designated Tuition	671003 - Building Services	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
							671003 - Building Services	**49,386**	**49,386**	**0**
	671004	720	70	140100 - Designated Tuition	671004 - Custodial & Grounds Admin	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	22,500	22,500
							671004 - Custodial & Grounds Admin	**0**	**22,500**	**22,500**
	690000	701001	70	140100 - Designated Tuition	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	86,184	86,184	0
		701400	70	140100 - Designated Tuition	690000 - Public Safety Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	4,470	4,470	0
		701501	70	140100 - Designated Tuition	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	201,048	210,696	9,648
		720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	29,713	4,795	(24,918)
		741	70	140100 - Designated Tuition	690000 - Public Safety Services	741 - New Initiatives Budget Pool	70 - Operation and Maintenance of Plant	2,500	0	(2,500)
							690000 - Public Safety Services	**323,915**	**306,145**	**(17,770)**
	690005	701501	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	144,096	0	(144,096)
		702000	70	140100 - Designated Tuition	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	7,252	0	(7,252)
							690005 - Dept Public Safety Woodlands	**151,348**	**0**	**(151,348)**
	700008	701400	50	140100 - Designated Tuition	700008 - VP of Student Affairs	701400 - Student Employees	50 - Student Services	32,000	32,000	0
		710	50	140100 - Designated Tuition	700008 - VP of Student Affairs	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	700008 - VP of Student Affairs	720 - O and M Budget Pool	50 - Student Services	22,359	22,358	(1)
							700008 - VP of Student Affairs	**59,359**	**59,358**	**(1)**
	700011	710	50	140100 - Designated Tuition	700011 - VPSA Travel	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
							700011 - VPSA Travel	**5,000**	**5,000**	**0**

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	700013	741	50	140100 - Designated Tuition	700013 - Student Services New Initiatives	741 - New Initiatives Budget Pool	50 - Student Services	80,418	78,000	(2,418)
							700013 - Student Services New Initiatives	**80,418**	**78,000**	**(2,418)**
	711006	701400	50	140100 - Designated Tuition	711006 - Coliseum	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		720	50	140100 - Designated Tuition	711006 - Coliseum	720 - O and M Budget Pool	50 - Student Services	928	928	0
							711006 - Coliseum	**25,928**	**25,928**	**0**
	730000	720	50	140100 - Designated Tuition	730000 - Bearkat OneCard	720 - O and M Budget Pool	50 - Student Services	54,356	54,356	0
							730000 - Bearkat OneCard	**54,356**	**54,356**	**0**
	730005	701400	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	701400 - Student Employees	50 - Student Services	0	12,000	12,000
		710	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	710 - Travel Budget Pool	50 - Student Services	0	3,000	3,000
		720	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	720 - O and M Budget Pool	50 - Student Services	36,500	21,500	(15,000)
							730005 - Bearkat OneCard 60 X 30	**36,500**	**36,500**	**0**
	740000	701001	50	140100 - Designated Tuition	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,496	67,464	1,968
		701501	50	140100 - Designated Tuition	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	47,040	50,880	3,840
		702100	50	140100 - Designated Tuition	740000 - Counseling Services	702100 - Overtime Pay	50 - Student Services	250	1,611	1,361
		720	50	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Budget Pool	50 - Student Services	45,934	66,500	20,566
							740000 - Counseling Services	**158,720**	**186,455**	**27,735**
	760000	720	50	140100 - Designated Tuition	760000 - Student Activities	720 - O and M Budget Pool	50 - Student Services	12,000	12,000	0
							760000 - Student Activities	**12,000**	**12,000**	**0**
	770000	701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,624	68,640	2,016
		701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	10,000	20,000	10,000
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	72,360	73,968	1,608
		710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Budget Pool	50 - Student Services	102,039	103,215	1,176
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Budget Pool	50 - Student Services	5,000	5,000	0
							770000 - Disability Services	**261,023**	**275,823**	**14,800**
	780000	701001	50	140100 - Designated Tuition	780000 - Title IX Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,104	133,728	57,624
		701400	50	140100 - Designated Tuition	780000 - Title IX Office	701400 - Student Employees	50 - Student Services	16,804	15,000	(1,804)
		701501	50	140100 - Designated Tuition	780000 - Title IX Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	91,992	85,680	(6,312)
		710	50	140100 - Designated Tuition	780000 - Title IX Office	710 - Travel Budget Pool	50 - Student Services	2,500	9,500	7,000
		720	50	140100 - Designated Tuition	780000 - Title IX Office	720 - O and M Budget Pool	50 - Student Services	57,816	56,476	(1,340)
		750	50	140100 - Designated Tuition	780000 - Title IX Office	750 - Utilities Budget Pool	50 - Student Services	1,200	1,000	(200)
		760	80	140100 - Designated Tuition	780000 - Title IX Office	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	2,000	2,000
		770	50	140100 - Designated Tuition	780000 - Title IX Office	770 - Capital Outlay Pool	50 - Student Services	500	500	0
							780000 - Title IX Office	**246,916**	**303,884**	**56,968**
	780001	710	50	140100 - Designated Tuition	780001 - Title IX Office Director Travel	710 - Travel Budget Pool	50 - Student Services	12,000	12,000	0
							780001 - Title IX Office Director Travel	**12,000**	**12,000**	**0**
	800000	701501	60	140100 - Designated Tuition	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	11,691	11,691
		710	60	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Budget Pool	60 - Institutional Support	12,500	5,000	(7,500)
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Budget Pool	60 - Institutional Support	60,442	70,239	9,797
		750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Budget Pool	60 - Institutional Support	592	792	200
		770	60	140100 - Designated Tuition	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	5,770	5,770	0
							800000 - Office of University Advancement	**79,304**	**93,492**	**14,188**
	800002	720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Budget Pool	60 - Institutional Support	85,000	85,000	0
							800002 - Capital Campaign Advancement	**85,000**	**85,000**	**0**
	800003	720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Budget Pool	60 - Institutional Support	21,000	28,000	7,000
							800003 - Donor Appreciation Luncheon	**21,000**	**28,000**	**7,000**
	800008	720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Budget Pool	60 - Institutional Support	195,000	195,000	0
							800008 - Marketing Annual Plan	**195,000**	**195,000**	**0**
	800009	710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Budget Pool	60 - Institutional Support	8,000	8,000	0
		720	60	140100 - Designated Tuition	800009 - VPUA Travel	720 - O and M Budget Pool	60 - Institutional Support	2,000	2,000	0
							800009 - VPUA Travel	**10,000**	**10,000**	**0**

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	800011	741	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	741 - New Initiatives Budget Pool	60 - Institutional Support	10,500	103,000	92,500
		742	60	140100 - Designated Tuition	800011 - Univ Advancement New Initiatives	742 - One-Time New Initiative Budget Pool	60 - Institutional Support	0	102,000	102,000
							800011 - Univ Advancement New Initiatives	**10,500**	**205,000**	**194,500**
	810000	701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	72,032	74,250	2,218
		701501	60	140100 - Designated Tuition	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	30,912	30,912	0
		720	60	140100 - Designated Tuition	810000 - Alumni Relations	720 - O and M Budget Pool	60 - Institutional Support	199,000	198,573	(427)
		750	60	140100 - Designated Tuition	810000 - Alumni Relations	750 - Utilities Budget Pool	60 - Institutional Support	0	444	444
		770	60	140100 - Designated Tuition	810000 - Alumni Relations	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
							810000 - Alumni Relations	**302,944**	**305,179**	**2,235**
	810001	720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Budget Pool	50 - Student Services	12,000	12,000	0
							810001 - Homecoming Activities Pres	**12,000**	**12,000**	**0**
	820000	701001	60	140100 - Designated Tuition	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	329,688	335,016	5,328
		701400	60	140100 - Designated Tuition	820000 - Development	701400 - Student Employees	60 - Institutional Support	55,000	55,000	0
		701501	60	140100 - Designated Tuition	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	90,072	94,584	4,512
		710	60	140100 - Designated Tuition	820000 - Development	710 - Travel Budget Pool	60 - Institutional Support	30,000	35,000	5,000
		720	60	140100 - Designated Tuition	820000 - Development	720 - O and M Budget Pool	60 - Institutional Support	323,877	290,703	(33,174)
		750	60	140100 - Designated Tuition	820000 - Development	750 - Utilities Budget Pool	60 - Institutional Support	1,370	2,520	1,150
							820000 - Development	**830,007**	**812,823**	**(17,184)**
	820001	720	60	140100 - Designated Tuition	820001 - SH Society Dinner	720 - O and M Budget Pool	60 - Institutional Support	0	30,000	30,000
							820001 - SH Society Dinner	**0**	**30,000**	**30,000**
	840000	710	30	140100 - Designated Tuition	840000 - Museum	710 - Travel Budget Pool	30 - Public Service	5,000	9,000	4,000
		720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Budget Pool	30 - Public Service	58,993	80,486	21,493
		750	30	140100 - Designated Tuition	840000 - Museum	750 - Utilities Budget Pool	30 - Public Service	629	740	111
							840000 - Museum	**64,622**	**90,226**	**25,604**
	840001	720	30	140100 - Designated Tuition	840001 - Museum Grounds Maintenance	720 - O and M Budget Pool	30 - Public Service	18,929	0	(18,929)
							840001 - Museum Grounds Maintenance	**18,929**	**0**	**(18,929)**
	840002	720	30	140100 - Designated Tuition	840002 - Museum Utilities	720 - O and M Budget Pool	30 - Public Service	300	300	0
		750	30	140100 - Designated Tuition	840002 - Museum Utilities	750 - Utilities Budget Pool	30 - Public Service	79,700	79,700	0
							840002 - Museum Utilities	**80,000**	**80,000**	**0**
	840003	720	30	140100 - Designated Tuition	840003 - Museum Collection Service	720 - O and M Budget Pool	30 - Public Service	7,933	7,933	0
							840003 - Museum Collection Service	**7,933**	**7,933**	**0**
	840004	720	30	140100 - Designated Tuition	840004 - Museum Exhibits Services	720 - O and M Budget Pool	30 - Public Service	15,453	15,453	0
							840004 - Museum Exhibits Services	**15,453**	**15,453**	**0**
	840005	720	30	140100 - Designated Tuition	840005 - Museum Maint and Repair	720 - O and M Budget Pool	30 - Public Service	6,675	0	(6,675)
							840005 - Museum Maint and Repair	**6,675**	**0**	**(6,675)**
	850000	701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	307,821	317,442	9,621
		701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	60 - Institutional Support	9,800	9,800	0
		701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	157,224	198,696	41,472
		710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Budget Pool	60 - Institutional Support	5,000	5,000	0
		720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Budget Pool	60 - Institutional Support	362,382	338,500	(23,882)
		750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Budget Pool	60 - Institutional Support	3,500	3,500	0
							850000 - Communications	**845,727**	**872,938**	**27,211**
	860000	701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	88,248	91,896	3,648
		701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0
		701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	104,904	108,504	3,600
		710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Budget Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Budget Pool	60 - Institutional Support	114,399	113,865	(534)
		750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Budget Pool	60 - Institutional Support	3,150	3,450	300
		770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0
							860000 - Advancement Services	**318,001**	**325,015**	**7,014**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	900001	703100	60	140100 - Designated Tuition	900001 - Cell Phone Allowance	703100 - Emoluments and Allowances	60 - Institutional Support	0	0	0
		703101	60	140100 - Designated Tuition	900001 - Cell Phone Allowance	703101 - Taxable Employee Relocation	60 - Institutional Support	0	0	0
							900001 - Cell Phone Allowance	**0**	**0**	**0**
140100 - Designated Tuition								**93,562,239**	**98,777,104**	**5,214,865**
					14 - Designated Tuition			**95,178,029**	**100,642,894**	**5,464,865**

15 - Designated Other

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
150100	640000	701	60	150100 - Technology Fee - IT	640000 - Information Technology	701 - Fringe Benefits Pool	60 - Institutional Support	110,000	110,000	0
		701001	60	150100 - Technology Fee - IT	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	298,608	308,664	10,056
		701501	40	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		701501	60	150100 - Technology Fee - IT	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	68,856	133,968	65,112
		702100	60	150100 - Technology Fee - IT	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	10,000	2,100	(7,900)
		702200	60	150100 - Technology Fee - IT	640000 - Information Technology	702200 - Longevity Pay	60 - Institutional Support	7,680	7,680	0
		703101	60	150100 - Technology Fee - IT	640000 - Information Technology	703101 - Taxable Employee Relocation	60 - Institutional Support	0	0	0
		710	60	150100 - Technology Fee - IT	640000 - Information Technology	710 - Travel Budget Pool	60 - Institutional Support	4,000	2,000	(2,000)
		720	60	150100 - Technology Fee - IT	640000 - Information Technology	720 - O and M Budget Pool	60 - Institutional Support	1,120,290	765,072	(355,218)
		750	60	150100 - Technology Fee - IT	640000 - Information Technology	750 - Utilities Budget Pool	60 - Institutional Support	300	300	0
		770	60	150100 - Technology Fee - IT	640000 - Information Technology	770 - Capital Outlay Pool	60 - Institutional Support	0	0	0
							640000 - Information Technology	**1,619,734**	**1,329,784**	**(289,950)**
	640049	710	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	710 - Travel Budget Pool	60 - Institutional Support	20,000	20,000	0
		720	60	150100 - Technology Fee - IT	640049 - Information Technology VP Travel	720 - O and M Budget Pool	60 - Institutional Support	10,000	10,000	0
							640049 - Information Technology VP Travel	**30,000**	**30,000**	**0**
	641000	701	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701 - Fringe Benefits Pool	60 - Institutional Support	80,300	80,300	0
		701001	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	130,008	133,392	3,384
		701501	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	57,312	59,328	2,016
		702200	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	702200 - Longevity Pay	60 - Institutional Support	2,440	2,440	0
		710	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	710 - Travel Budget Pool	60 - Institutional Support	65,000	65,000	0
		720	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	720 - O and M Budget Pool	60 - Institutional Support	15,000	15,000	0
		750	60	150100 - Technology Fee - IT	641000 - IT Enterprise Services	750 - Utilities Budget Pool	60 - Institutional Support	1,110	1,110	0
							641000 - IT Enterprise Services	**351,170**	**356,570**	**5,400**
	641001	710	60	150100 - Technology Fee - IT	641001 - IT Enterprise Services - Dir Travel	710 - Travel Budget Pool	60 - Institutional Support	10,000	10,000	0
							641001 - IT Enterprise Services - Dir Travel	**10,000**	**10,000**	**0**
	641002	701	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701 - Fringe Benefits Pool	60 - Institutional Support	144,000	144,000	0
		701001	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	449,328	466,320	16,992
		702200	60	150100 - Technology Fee - IT	641002 - IT Enterprise Services - General	702200 - Longevity Pay	60 - Institutional Support	6,180	6,180	0
							641002 - IT Enterprise Services - General	**599,508**	**616,500**	**16,992**
	641003	701	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701 - Fringe Benefits Pool	60 - Institutional Support	96,000	96,000	0
		701001	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	304,848	339,480	34,632
		702200	60	150100 - Technology Fee - IT	641003 - IT Enterprise Services - DBA	702200 - Longevity Pay	60 - Institutional Support	4,520	4,520	0
							641003 - IT Enterprise Services - DBA	**405,368**	**440,000**	**34,632**
	641004	701	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701 - Fringe Benefits Pool	60 - Institutional Support	108,000	108,000	0
		701001	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	311,092	345,816	34,724
		701501	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	46,080	0	(46,080)
		702200	60	150100 - Technology Fee - IT	641004 - IT Enterprise Services - FI	702200 - Longevity Pay	60 - Institutional Support	3,540	3,540	0
							641004 - IT Enterprise Services - FI	**468,712**	**457,356**	**(11,356)**
	641005	701	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701 - Fringe Benefits Pool	60 - Institutional Support	300,000	300,000	0
		701001	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	720,576	806,208	85,632
		701501	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	91,248	46,968	(44,280)
		702200	60	150100 - Technology Fee - IT	641005 - IT Enterprise Services - HR	702200 - Longevity Pay	60 - Institutional Support	18,520	18,520	0
							641005 - IT Enterprise Services - HR	**1,130,344**	**1,171,696**	**41,352**
	641100	720	60	150100 - Technology Fee - IT	641100 - IT ERP System - Admin	720 - O and M Budget Pool	60 - Institutional Support	112,608	89,448	(23,160)
							641100 - IT ERP System - Admin	**112,608**	**89,448**	**(23,160)**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	642000	701	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701 - Fringe Benefits Pool	40 - Academic Support	87,900	65,651	(22,249)
		701001	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,632	121,632	0
		701501	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	119,664	0	(119,664)
		702100	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702100 - Overtime Pay	40 - Academic Support	1,500	1,500	0
		702200	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	702200 - Longevity Pay	40 - Academic Support	5,760	2,400	(3,360)
		710	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	710 - Travel Budget Pool	40 - Academic Support	65,000	40,000	(25,000)
		720	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	720 - O and M Budget Pool	40 - Academic Support	56,232	35,730	(20,502)
		750	40	150100 - Technology Fee - IT	642000 - IT Infrastructure and Support	750 - Utilities Budget Pool	40 - Academic Support	1,554	1,554	0
							642000 - IT Infrastructure and Support	**459,242**	**268,467**	**(190,775)**
	642001	710	40	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
		720	40	150100 - Technology Fee - IT	642001 - IT ISS - Director Travel	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							642001 - IT ISS - Director Travel	**10,000**	**10,000**	**0**
	642010	701	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701 - Fringe Benefits Pool	40 - Academic Support	231,000	231,000	0
		701001	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt	40 - Academic Support	830,160	848,760	18,600
		702200	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	702200 - Longevity Pay	40 - Academic Support	13,200	12,240	(960)
		703100	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	703100 - Emoluments and Allowances	40 - Academic Support	1,320	1,320	0
		710	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	720 - O and M Budget Pool	40 - Academic Support	129,000	0	(129,000)
		770	40	150100 - Technology Fee - IT	642010 - IT ISS - Systems	770 - Capital Outlay Pool	40 - Academic Support	230,000	2,500	(227,500)
							642010 - IT ISS - Systems	**1,434,680**	**1,095,820**	**(338,860)**
	642020	701	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701 - Fringe Benefits Pool	40 - Academic Support	138,000	155,523	17,523
		701001	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support	313,896	328,800	14,904
		701400	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701400 - Student Employees	40 - Academic Support	10,920	10,920	0
		701501	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	160,800	216,480	55,680
		701900	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	701900 - Compensatory Time	40 - Academic Support	0	0	0
		702100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702100 - Overtime Pay	40 - Academic Support	5,000	5,000	0
		702200	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	702200 - Longevity Pay	40 - Academic Support	7,200	8,620	1,420
		703100	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	703100 - Emoluments and Allowances	40 - Academic Support	1,320	1,320	0
		720	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	720 - O and M Budget Pool	40 - Academic Support	127,333	156,239	28,906
		770	40	150100 - Technology Fee - IT	642020 - IT ISS - Networking	770 - Capital Outlay Pool	40 - Academic Support	630,084	1,691,340	1,061,256
							642020 - IT ISS - Networking	**1,394,553**	**2,574,242**	**1,179,689**
	642040	720	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	720 - O and M Budget Pool	40 - Academic Support	17,389	11,035	(6,354)
		770	40	150100 - Technology Fee - IT	642040 - IT ISS - IT Procurement	770 - Capital Outlay Pool	40 - Academic Support	12,100	0	(12,100)
							642040 - IT ISS - IT Procurement	**29,489**	**11,035**	**(18,454)**
	642060	701	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701 - Fringe Benefits Pool	40 - Academic Support	110,000	104,234	(5,766)
		701001	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	59,208	72,624	13,416
		701501	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	255,000	245,040	(9,960)
		701900	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	701900 - Compensatory Time	40 - Academic Support	0	0	0
		702100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702100 - Overtime Pay	40 - Academic Support	12,500	17,000	4,500
		702200	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	702200 - Longevity Pay	40 - Academic Support	3,880	3,160	(720)
		703100	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	703100 - Emoluments and Allowances	40 - Academic Support	420	420	0
		720	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	720 - O and M Budget Pool	40 - Academic Support	85,736	252,222	166,486
		770	40	150100 - Technology Fee - IT	642060 - IT ISS - Data Center	770 - Capital Outlay Pool	40 - Academic Support	19,300	1,076,867	1,057,567
							642060 - IT ISS - Data Center	**546,044**	**1,771,567**	**1,225,523**
	642070	701	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701 - Fringe Benefits Pool	40 - Academic Support	94,000	81,236	(12,764)
		701001	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt	40 - Academic Support	89,040	91,728	2,688
		701501	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	208,368	174,456	(33,912)
		702100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0
		702200	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	702200 - Longevity Pay	40 - Academic Support	3,960	1,200	(2,760)
		703100	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	703100 - Emoluments and Allowances	40 - Academic Support	1,320	1,320	0
		720	40	150100 - Technology Fee - IT	642070 - IT ISS Managed Applications	720 - O and M Budget Pool	40 - Academic Support	2,000	2,000	0
							642070 - IT ISS Managed Applications	**402,188**	**355,440**	**(46,748)**
	642102	720	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	720 - O and M Budget Pool	40 - Academic Support	30,507	21,297	(9,210)
		750	40	150100 - Technology Fee - IT	642102 - IT ISS - Circuits	750 - Utilities Budget Pool	40 - Academic Support	237,098	373,350	136,252
							642102 - IT ISS - Circuits	**267,605**	**394,647**	**127,042**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	642110	720	40	150100 - Technology Fee - IT	642110 - IT ISS - Disaster Recovery	720 - O and M Budget Pool	40 - Academic Support	10,000	10,000	0
							642110 - IT ISS - Disaster Recovery	**10,000**	**10,000**	**0**
	643000	701	40	150100 - Technology Fee - IT	643000 - IT Client Services	701 - Fringe Benefits Pool	40 - Academic Support	19,300	20,000	700
		710	40	150100 - Technology Fee - IT	643000 - IT Client Services	710 - Travel Budget Pool	40 - Academic Support	65,000	55,000	(10,000)
		720	40	150100 - Technology Fee - IT	643000 - IT Client Services	720 - O and M Budget Pool	40 - Academic Support	54,660	34,422	(20,238)
		750	40	150100 - Technology Fee - IT	643000 - IT Client Services	750 - Utilities Budget Pool	40 - Academic Support	1,150	1,150	0
							643000 - IT Client Services	**140,110**	**110,572**	**(29,538)**
	643001	701	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701 - Fringe Benefits Pool	40 - Academic Support	65,000	49,311	(15,689)
		701001	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	117,000	117,000	0
		701501	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	56,040	50,568	(5,472)
		702200	40	150100 - Technology Fee - IT	643001 - IT CS - Admin FTE	702200 - Longevity Pay	40 - Academic Support	2,820	2,160	(660)
							643001 - IT CS - Admin FTE	**240,860**	**219,039**	**(21,821)**
	643004	710	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	710 - Travel Budget Pool	40 - Academic Support	5,000	5,000	0
		720	40	150100 - Technology Fee - IT	643004 - IT CS - Director Travel	720 - O and M Budget Pool	40 - Academic Support	5,000	5,000	0
							643004 - IT CS - Director Travel	**10,000**	**10,000**	**0**
	643005	701	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701 - Fringe Benefits Pool	40 - Academic Support	65,000	55,509	(9,491)
		701001	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	40 - Academic Support	85,392	87,960	2,568
		701501	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	112,800	100,656	(12,144)
		702100	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	702100 - Overtime Pay	40 - Academic Support	1,200	1,320	120
		702200	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	702200 - Longevity Pay	40 - Academic Support	5,040	6,240	1,200
		720	40	150100 - Technology Fee - IT	643005 - IT CS - Communications & Training	720 - O and M Budget Pool	40 - Academic Support	2,495	5,625	3,130
							643005 - IT CS - Communications & Training	**271,927**	**257,310**	**(14,617)**
	643010	720	40	150100 - Technology Fee - IT	643010 - IT CS - Service Desk	720 - O and M Budget Pool	40 - Academic Support	720	1,000	280
							643010 - IT CS - Service Desk	**720**	**1,000**	**280**
	643011	701	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701 - Fringe Benefits Pool	40 - Academic Support	106,000	186,650	80,650
		701001	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,424	82,728	2,304
		701501	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	214,320	215,448	1,128
		701900	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	0	150	150
		702100	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	2,500	2,000	(500)
		702200	40	150100 - Technology Fee - IT	643011 - IT CS - Service Desk FTE	702200 - Longevity Pay	40 - Academic Support	4,940	5,520	580
							643011 - IT CS - Service Desk FTE	**408,184**	**492,496**	**84,312**
	643012	701	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701 - Fringe Benefits Pool	40 - Academic Support	0	300	300
		701400	40	150100 - Technology Fee - IT	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	87,000	87,000	0
							643012 - IT CS - Service Desk Stu	**87,000**	**87,300**	**300**
	643020	720	40	150100 - Technology Fee - IT	643020 - IT CS - Tech Shop	720 - O and M Budget Pool	40 - Academic Support	4,000	1,300	(2,700)
							643020 - IT CS - Tech Shop	**4,000**	**1,300**	**(2,700)**
	643021	701	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	130,000	136,444	6,444
		701501	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	337,536	325,080	(12,456)
		701900	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	0	500	500
		702100	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0
		702200	40	150100 - Technology Fee - IT	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	2,720	1,680	(1,040)
							643021 - IT CS - Tech Shop FTE	**473,756**	**467,204**	**(6,552)**
	643022	701	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701 - Fringe Benefits Pool	40 - Academic Support	0	175	175
		701400	40	150100 - Technology Fee - IT	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	21,600	21,600	0
							643022 - IT CS - Tech Shop Stu	**21,600**	**21,775**	**175**
	643030	720	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	720 - O and M Budget Pool	40 - Academic Support	364,550	121,276	(243,274)
		770	40	150100 - Technology Fee - IT	643030 - IT CS - Labs and Class	770 - Capital Outlay Pool	40 - Academic Support	0	0	0
							643030 - IT CS - Labs and Class	**364,550**	**121,276**	**(243,274)**

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	643031	701	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	40 - Academic Support	70,000	70,445	445
		701001	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,288	82,416	(4,872)
		701501	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	148,344	180,444	32,100
		701900	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	0	1,100	1,100
		702100	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	8,000	8,000	0
		702200	40	150100 - Technology Fee - IT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	40 - Academic Support	3,760	7,920	4,160
							643031 - IT CS - Labs and Class FTE	**317,392**	**350,325**	**32,933**
	643032	701	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701 - Fringe Benefits Pool	40 - Academic Support	0	800	800
		701400	40	150100 - Technology Fee - IT	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	143,155	143,155	0
							643032 - IT CS - Labs and Class Stu	**143,155**	**143,955**	**800**
	643040	720	40	150100 - Technology Fee - IT	643040 - IT CS - Asset Mgmt	720 - O and M Budget Pool	40 - Academic Support	36,050	5,000	(31,050)
							643040 - IT CS - Asset Mgmt	**36,050**	**5,000**	**(31,050)**
	643041	701	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701 - Fringe Benefits Pool	40 - Academic Support	72,000	59,140	(12,860)
		701001	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,096	80,784	5,688
		701501	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	107,040	117,576	10,536
		702100	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		702200	40	150100 - Technology Fee - IT	643041 - IT CS - Asset Mgmt FTE	702200 - Longevity Pay	40 - Academic Support	500	720	220
							643041 - IT CS - Asset Mgmt FTE	**256,636**	**260,220**	**3,584**
	643042	701	40	150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701 - Fringe Benefits Pool	40 - Academic Support	0	300	300
		701400	40	150100 - Technology Fee - IT	643042 - IT CS - Asset Mgmt Stu	701400 - Student Employees	40 - Academic Support	20,000	20,000	0
							643042 - IT CS - Asset Mgmt Stu	**20,000**	**20,300**	**300**
	643060	720	40	150100 - Technology Fee - IT	643060 - IT CS - Web Services	720 - O and M Budget Pool	40 - Academic Support	1,170	3,630	2,460
							643060 - IT CS - Web Services	**1,170**	**3,630**	**2,460**
	643061	701	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701 - Fringe Benefits Pool	40 - Academic Support	74,000	72,965	(1,035)
		701001	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	78,264	80,544	2,280
		701501	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	139,008	139,008	0
		702200	40	150100 - Technology Fee - IT	643061 - IT CS - Web Services FTE	702200 - Longevity Pay	40 - Academic Support	3,360	4,320	960
							643061 - IT CS - Web Services FTE	**294,632**	**296,837**	**2,205**
	643062	701	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701 - Fringe Benefits Pool	40 - Academic Support	0	175	175
		701400	40	150100 - Technology Fee - IT	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
							643062 - IT CS - Web Services Stu	**10,000**	**10,175**	**175**
	643070	770	40	150100 - Technology Fee - IT	643070 - IT CS - Comp Replacements	770 - Capital Outlay Pool	40 - Academic Support	0	1,500,000	1,500,000
							643070 - IT CS - Comp Replacements	**0**	**1,500,000**	**1,500,000**
	643080	720	40	150100 - Technology Fee - IT	643080 - IT CS - Software	720 - O and M Budget Pool	40 - Academic Support	3,152,267	3,543,617	391,350
							643080 - IT CS - Software	**3,152,267**	**3,543,617**	**391,350**
	643090	720	40	150100 - Technology Fee - IT	643090 - IT CS - Classroom AV Upgrade	720 - O and M Budget Pool	40 - Academic Support	78,000	150,000	72,000
		770	40	150100 - Technology Fee - IT	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	40 - Academic Support	376,988	233,445	(143,543)
							643090 - IT CS - Classroom AV Upgrade	**454,988**	**383,445**	**(71,543)**
	644000	701	60	150100 - Technology Fee - IT	644000 - IT Project Management	701 - Fringe Benefits Pool	60 - Institutional Support	150,000	155,052	5,052
		701001	60	150100 - Technology Fee - IT	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	320,952	265,488	(55,464)
		701501	60	150100 - Technology Fee - IT	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	80,088	125,016	44,928
		702200	60	150100 - Technology Fee - IT	644000 - IT Project Management	702200 - Longevity Pay	60 - Institutional Support	6,120	7,440	1,320
		710	60	150100 - Technology Fee - IT	644000 - IT Project Management	710 - Travel Budget Pool	60 - Institutional Support	15,000	15,000	0
		720	60	150100 - Technology Fee - IT	644000 - IT Project Management	720 - O and M Budget Pool	60 - Institutional Support	7,500	7,500	0
		750	60	150100 - Technology Fee - IT	644000 - IT Project Management	750 - Utilities Budget Pool	60 - Institutional Support	250	250	0
							644000 - IT Project Management	**579,910**	**575,746**	**(4,164)**
	644001	710	60	150100 - Technology Fee - IT	644001 - IT Project Management Director Trav	710 - Travel Budget Pool	60 - Institutional Support	10,000	10,000	0
							644001 - IT Project Management Director Trav	**10,000**	**10,000**	**0**

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	645000	701	40	150100 - Technology Fee - IT	645000 - IT Security	701 - Fringe Benefits Pool	40 - Academic Support	90,000	90,000	0
		701001	40	150100 - Technology Fee - IT	645000 - IT Security	701001 - Non Teaching Salaried Exempt	40 - Academic Support	273,216	277,200	3,984
		701400	40	150100 - Technology Fee - IT	645000 - IT Security	701400 - Student Employees	40 - Academic Support	0	18,000	18,000
		701501	40	150100 - Technology Fee - IT	645000 - IT Security	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	27,768	27,768	0
		702200	40	150100 - Technology Fee - IT	645000 - IT Security	702200 - Longevity Pay	40 - Academic Support	3,480	3,960	480
		710	40	150100 - Technology Fee - IT	645000 - IT Security	710 - Travel Budget Pool	40 - Academic Support	8,700	8,000	(700)
		720	40	150100 - Technology Fee - IT	645000 - IT Security	720 - O and M Budget Pool	40 - Academic Support	291,808	211,048	(80,760)
		750	40	150100 - Technology Fee - IT	645000 - IT Security	750 - Utilities Budget Pool	40 - Academic Support	1,073	1,073	0
							645000 - IT Security	**696,045**	**637,049**	**(58,996)**
	645001	710	40	150100 - Technology Fee - IT	645001 - IT Security Director Travel	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
							645001 - IT Security Director Travel	**10,000**	**10,000**	**0**
150100 - Technology Fee - IT								**17,286,197**	**20,532,143**	**3,245,946**
150110	642103	720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Budget Pool	40 - Academic Support	60,000	60,000	0
		770	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	770 - Capital Outlay Pool	40 - Academic Support	51,444	52,654	1,210
							642103 - IT ISS - Video Surveillance Project	**111,444**	**112,654**	**1,210**
	642105	720	40	150110 - IT - Special Projects	642105 - IT ISS - Digital Signage	720 - O and M Budget Pool	40 - Academic Support	5,362	10,096	4,734
							642105 - IT ISS - Digital Signage	**5,362**	**10,096**	**4,734**
150110 - IT - Special Projects								**116,806**	**122,750**	**5,944**
150200	208000	701	10	150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	0	7,000	7,000
		701501	10	150200 - Distance Learning	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	21,470	21,470
		702200	10	150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	0	288	288
		701	40	150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		702200	40	150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	40 - Academic Support	0	0	0
							208000 - Nursing Program	**0**	**28,758**	**28,758**
	252000	700801	10	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	0	73,008	73,008
		700801	40	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	40 - Academic Support	0	0	0
		701	40	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	40 - Academic Support	0	23,500	23,500
							252000 - Department of Security Studies	**0**	**96,508**	**96,508**
	260020	701	40	150200 - Distance Learning	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	40 - Academic Support	15,361	13,800	(1,561)
		701501	40	150200 - Distance Learning	260020 - DFL Graduate Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,416	41,933	(10,483)
		702200	40	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	40 - Academic Support	0	192	192
							260020 - DFL Graduate Program	**67,777**	**55,925**	**(11,852)**
	267999	701	30	150200 - Distance Learning	267999 - SOTL Cost Share	701 - Fringe Benefits Pool	30 - Public Service	0	3,500	3,500
		701501	30	150200 - Distance Learning	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	10,483	10,483
		702200	30	150200 - Distance Learning	267999 - SOTL Cost Share	702200 - Longevity Pay	30 - Public Service	0	48	48
							267999 - SOTL Cost Share	**0**	**14,031**	**14,031**
	286000	700801	10	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	0	112,950	112,950
		701	10	150200 - Distance Learning	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	34,566	36,700	2,134
		700801	40	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	40 - Academic Support	111,240	0	(111,240)
		701	40	150200 - Distance Learning	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
							286000 - Dept of Mass Communication	**145,806**	**149,650**	**3,844**
	288000	700801	40	150200 - Distance Learning	288000 - Dept of Psychology and Philosophy	700801 - Teaching	40 - Academic Support	0	45,000	45,000
		701	40	150200 - Distance Learning	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	40 - Academic Support	0	14,400	14,400
							288000 - Dept of Psychology and Philosophy	**0**	**59,400**	**59,400**
	412000	701	40	150200 - Distance Learning	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	40 - Academic Support	15,736	19,436	3,700
		701001	40	150200 - Distance Learning	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,664	52,176	1,512
		702200	40	150200 - Distance Learning	412000 - Student Success Initiatives	702200 - Longevity Pay	40 - Academic Support	480	740	260
							412000 - Student Success Initiatives	**66,880**	**72,352**	**5,472**

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	416000	701	50	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	0	24,948	24,948
		701501	50	150200 - Distance Learning	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	72,000	72,000
		702200	50	150200 - Distance Learning	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	0	500	500
							416000 - SAM Center	**0**	**97,448**	**97,448**
	420000	701	40	150200 - Distance Learning	420000 - Graduate School	701 - Fringe Benefits Pool	40 - Academic Support	7,366	0	(7,366)
		701001	40	150200 - Distance Learning	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	23,942	0	(23,942)
		701400	40	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	0	6,500	6,500
		702200	40	150200 - Distance Learning	420000 - Graduate School	702200 - Longevity Pay	40 - Academic Support	240	0	(240)
		710	40	150200 - Distance Learning	420000 - Graduate School	710 - Travel Budget Pool	40 - Academic Support	0	0	0
							420000 - Graduate School	**31,548**	**6,500**	**(25,048)**
	420013	701	40	150200 - Distance Learning	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	0	9,100	9,100
		701501	40	150200 - Distance Learning	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	17,676	17,676
		702200	40	150200 - Distance Learning	420013 - PACE	702200 - Longevity Pay	40 - Academic Support	0	290	290
							420013 - PACE	**0**	**27,066**	**27,066**
	432000	701	40	150200 - Distance Learning	432000 - Continuing Education	701 - Fringe Benefits Pool	40 - Academic Support	7,000	0	(7,000)
		701501	40	150200 - Distance Learning	432000 - Continuing Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,054	0	(21,054)
		702200	40	150200 - Distance Learning	432000 - Continuing Education	702200 - Longevity Pay	40 - Academic Support	288	0	(288)
							432000 - Continuing Education	**28,342**	**0**	**(28,342)**
	450000	700801	40	150200 - Distance Learning	450000 - SHSU Online	700801 - Teaching	40 - Academic Support	0	0	0
		701	40	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	54,406	64,398	9,992
		701001	40	150200 - Distance Learning	450000 - SHSU Online	701001 - Non Teaching Salaried Exempt	40 - Academic Support	175,128	201,000	25,872
		702200	40	150200 - Distance Learning	450000 - SHSU Online	702200 - Longevity Pay	40 - Academic Support	2,640	2,900	260
		710	40	150200 - Distance Learning	450000 - SHSU Online	710 - Travel Budget Pool	40 - Academic Support	50,000	112,500	62,500
		720	40	150200 - Distance Learning	450000 - SHSU Online	720 - O and M Budget Pool	40 - Academic Support	1,850,468	1,577,893	(272,575)
		760	40	150200 - Distance Learning	450000 - SHSU Online	760 - Scholarships	40 - Academic Support	300,000	0	(300,000)
		750	40	150200 - Distance Learning	450000 - SHSU Online	750 - Utilities Budget Pool	40 - Academic Support	3,200	3,400	200
							450000 - SHSU Online	**2,435,842**	**1,962,091**	**(473,751)**
	451000	701	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	95,000	115,958	20,958
		701001	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	92,232	95,016	2,784
		701400	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701400 - Student Employees	40 - Academic Support	14,200	16,965	2,765
		701501	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	204,696	265,440	60,744
		702200	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	702200 - Longevity Pay	40 - Academic Support	10,620	11,220	600
		710	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							451000 - SHSU Online Finance & Admin	**416,748**	**504,599**	**87,851**
	452000	701	40	150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	435,740	499,166	63,426
		701001	40	150200 - Distance Learning	452000 - SHSU Online Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	973,368	1,075,032	101,664
		701400	40	150200 - Distance Learning	452000 - SHSU Online Operations	701400 - Student Employees	40 - Academic Support	73,191	62,985	(10,206)
		701501	40	150200 - Distance Learning	452000 - SHSU Online Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	427,440	480,720	53,280
		702200	40	150200 - Distance Learning	452000 - SHSU Online Operations	702200 - Longevity Pay	40 - Academic Support	15,600	21,760	6,160
							452000 - SHSU Online Operations	**1,925,339**	**2,139,663**	**214,324**
	453000	701	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701 - Fringe Benefits Pool	40 - Academic Support	161,196	168,767	7,571
		701001	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	244,392	259,872	15,480
		701400	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701400 - Student Employees	40 - Academic Support	10,650	11,310	660
		701501	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	273,084	269,232	(3,852)
		702200	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	702200 - Longevity Pay	40 - Academic Support	5,640	7,200	1,560
							453000 - SHSU Online Multimedia Svcs	**694,962**	**716,381**	**21,419**

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	454000	701	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701 - Fringe Benefits Pool	40 - Academic Support	67,000	0	(67,000)
		701001	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701400	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701400 - Student Employees	40 - Academic Support	13,800	0	(13,800)
		701501	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		702200	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	702200 - Longevity Pay	40 - Academic Support	1,680	0	(1,680)
		710	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	710 - Travel Budget Pool	40 - Academic Support	23,000	0	(23,000)
		720	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	720 - O and M Budget Pool	40 - Academic Support	18,112	0	(18,112)
		750	40	150200 - Distance Learning	454000 - SHSU Online 60 X 30	750 - Utilities Budget Pool	40 - Academic Support	0	0	0
		701	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	0	68,507	68,507
		701001	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	92,712	189,454	96,742
		701400	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701400 - Student Employees	50 - Student Services	0	800	800
		701501	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	125,856	38,280	(87,576)
		702200	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	702200 - Longevity Pay	50 - Student Services	0	2,428	2,428
		710	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	710 - Travel Budget Pool	50 - Student Services	0	22,500	22,500
		720	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	720 - O and M Budget Pool	50 - Student Services	0	22,585	22,585
		750	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	750 - Utilities Budget Pool	50 - Student Services	0	185	185
							454000 - SHSU Online 60 X 30	**342,160**	**344,739**	**2,579**
	455000	701	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701 - Fringe Benefits Pool	40 - Academic Support	27,822	65,617	37,795
		701001	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701001 - Non Teaching Salaried Exempt	40 - Academic Support	49,152	50,640	1,488
		701501	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	86,424	86,088	(336)
		702200	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	702200 - Longevity Pay	40 - Academic Support	840	5,000	4,160
							455000 - SHSU Online Marketing & Promotion	**164,238**	**207,345**	**43,107**
	500008	701	50	150200 - Distance Learning	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	50 - Student Services	20,702	22,002	1,300
		701001	50	150200 - Distance Learning	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	35,147	72,722	37,575
		701501	50	150200 - Distance Learning	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,400	0	(38,400)
		702200	50	150200 - Distance Learning	500008 - Enrollment Management Communication	702200 - Longevity Pay	50 - Student Services	788	1,088	300
							500008 - Enrollment Management Communication	**95,037**	**95,812**	**775**
	621000	720	40	150200 - Distance Learning	621000 - Payroll	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		701	60	150200 - Distance Learning	621000 - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	24,000	21,600	(2,400)
		701001	60	150200 - Distance Learning	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,520	66,830	1,310
		702200	60	150200 - Distance Learning	621000 - Payroll	702200 - Longevity Pay	60 - Institutional Support	0	240	240
		720	60	150200 - Distance Learning	621000 - Payroll	720 - O and M Budget Pool	60 - Institutional Support	7,215	0	(7,215)
							621000 - Payroll	**96,735**	**88,670**	**(8,065)**
150200 - Distance Learning								**6,511,414**	**6,666,938**	**155,524**
150205	400000	700801	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	46,335	40,793	(5,542)
		701	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	10 - Instruction	13,200	12,100	(1,100)
		701	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		720	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Budget Pool	40 - Academic Support	62,563	0	(62,563)
							400000 - Off of the Prov and VP for Acad Aff	**122,098**	**52,893**	**(69,205)**
	410000	701	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	12,870	11,270	(1,600)
		701001	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	42,900	44,194	1,294
		702200	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	0	484	484
							410000 - Office of the Vice Provost	**55,770**	**55,948**	**178**
	413000	700801	10	150205 - DLF Academic Affairs	413000 - Honors Program	700801 - Teaching	10 - Instruction	0	0	0
		701	10	150205 - DLF Academic Affairs	413000 - Honors Program	701 - Fringe Benefits Pool	10 - Instruction	0	0	0
		701	40	150205 - DLF Academic Affairs	413000 - Honors Program	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
							413000 - Honors Program	**0**	**0**	**0**
	416000	701	50	150205 - DLF Academic Affairs	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	0	12,744	12,744
		701001	50	150205 - DLF Academic Affairs	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	61,284	61,284
		702200	50	150205 - DLF Academic Affairs	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	0	590	590
							416000 - SAM Center	**0**	**74,618**	**74,618**

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	500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	50 - Student Services	16,180	10,595	(5,585)
		701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,152	55,146	(6)
		702200	50	150205 - DLF Academic Affairs	500008 - Enrollment Management Communication	702200 - Longevity Pay	50 - Student Services	800	800	0
							500008 - Enrollment Management Communication	**72,132**	**66,541**	**(5,591)**
150205 - DLF Academic Affairs								**250,000**	**250,000**	**0**
150210	200000	701	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	0	8,500	8,500
		720	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Budget Pool	10 - Instruction	101,219	0	(101,219)
		720	40	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		760	80	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	9,000	9,000	0
							200000 - COSET Office of the Dean	**110,219**	**17,500**	**(92,719)**
	201009	700801	10	150210 - DLF Sciences	201009 - AG Sciences	700801 - Teaching	10 - Instruction	0	68,004	68,004
		700802	10	150210 - DLF Sciences	201009 - AG Sciences	700802 - Assistant Instructor	10 - Instruction	0	0	0
		701	10	150210 - DLF Sciences	201009 - AG Sciences	701 - Fringe Benefits Pool	10 - Instruction	0	21,762	21,762
		701402	10	150210 - DLF Sciences	201009 - AG Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	26,010	26,010	0
		701	40	150210 - DLF Sciences	201009 - AG Sciences	701 - Fringe Benefits Pool	40 - Academic Support	1,654	0	(1,654)
		701501	40	150210 - DLF Sciences	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,832	0	(5,832)
							201009 - AG Sciences	**33,496**	**115,776**	**82,280**
	201200	700801	10	150210 - DLF Sciences	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	0	50,004	50,004
		701	10	150210 - DLF Sciences	201200 - Engineering Tech	701 - Fringe Benefits Pool	10 - Instruction	0	16,002	16,002
		701	40	150210 - DLF Sciences	201200 - Engineering Tech	701 - Fringe Benefits Pool	40 - Academic Support	1,654	0	(1,654)
		701501	40	150210 - DLF Sciences	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,832	0	(5,832)
							201200 - Engineering Tech	**7,486**	**66,006**	**58,520**
	202001	700801	10	150210 - DLF Sciences	202001 - Program Biology	700801 - Teaching	10 - Instruction	0	82,440	82,440
		701	10	150210 - DLF Sciences	202001 - Program Biology	701 - Fringe Benefits Pool	10 - Instruction	0	25,667	25,667
							202001 - Program Biology	**0**	**108,107**	**108,107**
	204000	700801	10	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	164,016	238,896	74,880
		701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	50,210	50,688	478
		701402	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	10 - Instruction	104,040	114,408	10,368
		701501	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	0	0
		710	10	150210 - DLF Sciences	204000 - Dept of Computer Science	710 - Travel Budget Pool	10 - Instruction	0	0	0
		760	10	150210 - DLF Sciences	204000 - Dept of Computer Science	760 - Scholarship Budget Pool	10 - Instruction	0	0	0
		701	40	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	40 - Academic Support	13,716	16,320	2,604
		701501	40	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	44,160	52,776	8,616
		702200	40	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	40 - Academic Support	480	480	0
							204000 - Dept of Computer Science	**376,622**	**473,568**	**96,946**
	205000	701402	10	150210 - DLF Sciences	205000 - Dept of Geography and Geology	701402 - Graduate Assistant Non Teaching	10 - Instruction	78,030	85,806	7,776
		710	10	150210 - DLF Sciences	205000 - Dept of Geography and Geology	710 - Travel Budget Pool	10 - Instruction	0	0	0
							205000 - Dept of Geography and Geology	**78,030**	**85,806**	**7,776**
	206000	701	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701 - Fringe Benefits Pool	10 - Instruction	270	270	0
		701001	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	0	0
		701402	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701402 - Graduate Assistant Non Teaching	10 - Instruction	26,010	28,602	2,592
							206000 - Dept of Mathematics and Statistics	**26,280**	**28,872**	**2,592**
150210 - DLF Sciences								**632,133**	**895,635**	**263,502**
150220	230000	701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	200,000	200,000	0
		701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	10 - Instruction	150,000	153,000	3,000
		720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	10 - Instruction	720,547	740,545	19,998
		770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	20,000	10,000	(10,000)
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	42,480	70,536	28,056
		701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,936	22,848	912
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	360	720	360
		720	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							230000 - COBA Office of the Dean	**1,155,323**	**1,197,649**	**42,326**

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	233000	710	40	150220 - DLF Business Administration	233000 - Dept of General Business and Fin	710 - Travel Budget Pool	40 - Academic Support	0	0	0
							233000 - Dept of General Business and Fin	**0**	**0**	**0**
	234000	720	40	150220 - DLF Business Administration	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							234000 - Dept of Mgmt, Mktg, & Information	**0**	**0**	**0**
150220 - DLF Business Administration								**1,155,323**	**1,197,649**	**42,326**
150230	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	11,100	11,100	0
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	30,000	30,900	900
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	600	600	0
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	14,254	14,254
							240000 - COCJ Office of the Dean	**41,700**	**56,854**	**15,154**
	240012	700801	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	0	60,000	60,000
		701	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	15,360	19,200	3,840
		720	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	720 - O and M Budget Pool	10 - Instruction	38,867	0	(38,867)
							240012 - COCJ Overload Faculty	**54,227**	**79,200**	**24,973**
	240013	700801	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700801 - Teaching	10 - Instruction	299,702	345,690	45,988
		701	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	66,825	69,000	2,175
							240013 - COCJ Pool Faculty	**366,527**	**414,690**	**48,163**
	240020	700802	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	66,720	66,720	0
		701	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	10 - Instruction	56,000	0	(56,000)
		701402	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0
		701	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	0	39,000	39,000
		701402	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	119,947	150,947	31,000
							240020 - Criminal Justice Doctoral	**242,667**	**256,667**	**14,000**
	240022	701	10	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	10 - Instruction	13,000	0	(13,000)
		701	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	0	20,016	20,016
		701402	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	71,724	100,080	28,356
							240022 - Criminal Justice Master	**84,724**	**120,096**	**35,372**
	241004	701	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701 - Fringe Benefits Pool	40 - Academic Support	20,500	15,700	(4,800)
		701001	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	19,062	20,016	954
		701501	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	31,380	31,836	456
		702200	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	702200 - Longevity Pay	40 - Academic Support	1,000	1,000	0
		720	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	720 - O and M Budget Pool	40 - Academic Support	20,000	18,110	(1,890)
							241004 - COCJ Marketing & Advertising	**91,942**	**86,662**	**(5,280)**
	250000	700801	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	179,586	77,742	(101,844)
		701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	41,039	47,069	6,030
		701001	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701001 - Non Teaching Salaried Exempt	10 - Instruction	24,000	24,000	0
		720	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	720 - O and M Budget Pool	10 - Instruction	0	49,851	49,851
							250000 - Criminal Justice and Criminology	**244,625**	**198,662**	**(45,963)**
	251000	701	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701 - Fringe Benefits Pool	10 - Instruction	2,880	2,880	0
		701001	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	9,000	9,000	0
							251000 - Department of Forensic Science	**11,880**	**11,880**	**0**
	252000	701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	2,880	5,760	2,880
		701001	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701001 - Non Teaching Salaried Exempt	10 - Instruction	9,000	18,000	9,000
							252000 - Department of Security Studies	**11,880**	**23,760**	**11,880**
150230 - DLF Criminal Justice								**1,150,172**	**1,248,471**	**98,299**

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150240	280000	700801	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	700801 - Teaching	10 - Instruction	6,012	6,012	0
		701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	1,950	1,804	(146)
		701	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	15,000	0	(15,000)
		701501	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,000	0	(50,000)
		720	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	30,000	55,563	25,563
							280000 - CHSS Office of the Dean	**102,962**	**63,379**	**(39,583)**
	280002	700801	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	40,177	296,441	256,264
		701	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	62,000	8,730	(53,270)
							280002 - CHSS Instructional Reserve	**102,177**	**305,171**	**202,994**
	280003	700800	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700800 - Faculty Academic Employees	10 - Instruction	0	2,004	2,004
		700801	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	0	13,752	13,752
		701	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	701 - Fringe Benefits Pool	10 - Instruction	0	602	602
							280003 - CHSS Summer School	**0**	**16,358**	**16,358**
	280011	700801	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	42,012	0	(42,012)
		701	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	0	0
							280011 - CHSS Pool Faculty	**42,012**	**0**	**(42,012)**
	280014	700800	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700800 - Faculty Academic Employees	10 - Instruction	0	16,227	16,227
		700801	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	700801 - Teaching	10 - Instruction	25,785	25,785	0
		701	10	150240 - DLF Humanities and Social Science	280014 - CHSS Post Doctoral Fellow	701 - Fringe Benefits Pool	10 - Instruction	13,217	12,600	(617)
							280014 - CHSS Post Doctoral Fellow	**39,002**	**54,612**	**15,610**
	280024	700802	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	23,210	0	(23,210)
							280024 - Doctoral Psychology Students	**23,210**	**0**	**(23,210)**
	281000	700901	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	700901 - Faculty Non Teaching	10 - Instruction	8,000	0	(8,000)
		701	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	10 - Instruction	3,000	0	(3,000)
		701402	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	10 - Instruction	22,000	0	(22,000)
		710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Budget Pool	10 - Instruction	14,000	25,090	11,090
		720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Budget Pool	10 - Instruction	2,561	8,363	5,802
							281000 - Dept of Communication Studies	**49,561**	**33,453**	**(16,108)**
	282000	700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	10 - Instruction	50,004	0	(50,004)
		701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	10 - Instruction	15,002	0	(15,002)
		701402	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,000	0	(12,000)
		710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Budget Pool	10 - Instruction	15,000	34,895	19,895
		720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Budget Pool	10 - Instruction	16,052	34,894	18,842
							282000 - Dept of English	**108,058**	**69,789**	**(38,269)**
	284000	701	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701 - Fringe Benefits Pool	10 - Instruction	11,000	11,000	0
		701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	34,656	36,384	1,728
		702200	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	10 - Instruction	480	480	0
		720	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Budget Pool	40 - Academic Support	56,795	0	(56,795)
		710	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Budget Pool	40 - Academic Support	43,000	31,392	(11,608)
							284000 - Dept of World Languages & Cultures	**145,931**	**79,256**	**(66,675)**
	285000	700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	10 - Instruction	9,360	10,053	693
		700802	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700802 - Assistant Instructor	10 - Instruction	0	71,127	71,127
		700901	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700901 - Faculty Non Teaching	10 - Instruction	25,000	0	(25,000)
		701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	10 - Instruction	2,727	24,066	21,339
		701400	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	5,500	5,500	0
		701402	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	701402 - Graduate Assistant Non Teaching	40 - Academic Support	6,000	0	(6,000)
		710	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Budget Pool	40 - Academic Support	80,000	76,381	(3,619)
		720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Budget Pool	40 - Academic Support	20,000	25,460	5,460
		760	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	760 - Scholarship Budget Pool	40 - Academic Support	23,837	0	(23,837)
							285000 - Dept of History	**172,424**	**212,587**	**40,163**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	287000	700901	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	700901 - Faculty Non Teaching	10 - Instruction	30,000	30,000	0
		701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	25,000	25,000	0
		701400	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	10 - Instruction	5,000	0	(5,000)
		701402	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701402 - Graduate Assistant Non Teaching	10 - Instruction	10,000	0	(10,000)
		701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,888	38,736	1,848
		702200	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	702200 - Longevity Pay	10 - Instruction	1,200	1,200	0
		710	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Budget Pool	10 - Instruction	60,000	0	(60,000)
		720	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	10 - Instruction	46,253	0	(46,253)
		710	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Budget Pool	40 - Academic Support	0	30,422	30,422
		720	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Budget Pool	40 - Academic Support	0	32,000	32,000
							287000 - Dept of Political Science	**214,341**	**157,358**	**(56,983)**
	288000	701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	10 - Instruction	24,160	9,440	(14,720)
		701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	15,000	0	(15,000)
		701402	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	30,000	0	(30,000)
		701501	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	24,240	31,464	7,224
		702200	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	702200 - Longevity Pay	10 - Instruction	1,200	0	(1,200)
		710	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	10 - Instruction	15,000	0	(15,000)
		720	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	10 - Instruction	60,988	0	(60,988)
		710	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Budget Pool	40 - Academic Support	0	41,846	41,846
		720	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Budget Pool	40 - Academic Support	0	41,845	41,845
							288000 - Dept of Psychology and Philosophy	**170,588**	**124,595**	**(45,993)**
	288001	700801	10	150240 - DLF Humanities and Social Science	288001 - Psychology	700801 - Teaching	10 - Instruction	0	105,975	105,975
		701	10	150240 - DLF Humanities and Social Science	288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	0	31,793	31,793
							288001 - Psychology	**0**	**137,768**	**137,768**
	288002	700801	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	700801 - Teaching	10 - Instruction	96,912	145,935	49,023
		701	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	24,143	43,781	19,638
							288002 - Philosophy	**121,055**	**189,716**	**68,661**
	289000	701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	9,500	9,400	(100)
		701501	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	31,176	32,736	1,560
		702200	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	702200 - Longevity Pay	10 - Instruction	300	1,440	1,140
		701402	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	40 - Academic Support	53,261	0	(53,261)
		703101	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	703101 - Taxable Employee Relocation	40 - Academic Support	0	0	0
		710	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Budget Pool	40 - Academic Support	152,034	86,214	(65,820)
		720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Budget Pool	40 - Academic Support	57,350	86,214	28,864
							289000 - Dept of Sociology	**303,621**	**216,004**	**(87,617)**
150240 - DLF Humanities and Social Science								**1,594,942**	**1,660,046**	**65,104**
150250	260000	710	10	150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Budget Pool	10 - Instruction	120,000	130,000	10,000
		720	10	150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Budget Pool	10 - Instruction	196,899	192,171	(4,728)
							260000 - Office of the Dean CE	**316,899**	**322,171**	**5,272**
	260009	710	10	150250 - DLF Education	260009 - COE Centers & Graduate Programs	710 - Travel Budget Pool	10 - Instruction	0	20,000	20,000
							260009 - COE Centers & Graduate Programs	**0**	**20,000**	**20,000**
	260019	700801	10	150250 - DLF Education	260019 - COE Pool Faculty	700801 - Teaching	10 - Instruction	70,000	100,000	30,000
		701	10	150250 - DLF Education	260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	15,931	26,000	10,069
							260019 - COE Pool Faculty	**85,931**	**126,000**	**40,069**
	260020	700801	10	150250 - DLF Education	260020 - DFL Graduate Program	700801 - Teaching	10 - Instruction	10,008	0	(10,008)
		701	10	150250 - DLF Education	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	10 - Instruction	26,000	30,000	4,000
		701001	10	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	128,352	133,872	5,520
		702200	10	150250 - DLF Education	260020 - DFL Graduate Program	702200 - Longevity Pay	10 - Instruction	2,400	1,440	(960)
							260020 - DFL Graduate Program	**166,760**	**165,312**	**(1,448)**
	262000	700801	10	150250 - DLF Education	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	53,010	54,072	1,062
		701	10	150250 - DLF Education	262000 - Dept of Educational Leadership	701 - Fringe Benefits Pool	10 - Instruction	20,000	20,000	0
							262000 - Dept of Educational Leadership	**73,010**	**74,072**	**1,062**

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	262004	700801	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	64,044	69,552	5,508
		701	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	10 - Instruction	23,000	23,000	0
							262004 - Developmental Ed Doctoral	**87,044**	**92,552**	**5,508**
150250 - DLF Education								**729,644**	**800,107**	**70,463**
150260	220000	720	40	150260 - DLF Fine Arts and Media	220000 - COFAM Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	23,876	146,752	122,876
							220000 - COFAM Office of the Dean	**23,876**	**146,752**	**122,876**
	221000	700800	10	150260 - DLF Fine Arts and Media	221000 - Dept of Art	700800 - Faculty Academic Employees	10 - Instruction	24,012	0	(24,012)
		701	10	150260 - DLF Fine Arts and Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	12,000	12,000	0
		701501	10	150260 - DLF Fine Arts and Media	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	11,091	11,575	484
		702200	10	150260 - DLF Fine Arts and Media	221000 - Dept of Art	702200 - Longevity Pay	10 - Instruction	168	168	0
		720	40	150260 - DLF Fine Arts and Media	221000 - Dept of Art	720 - O and M Budget Pool	40 - Academic Support	21,000	21,000	0
							221000 - Dept of Art	**68,271**	**44,743**	**(23,528)**
	222002	700801	10	150260 - DLF Fine Arts and Media	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	7,002	0	(7,002)
		701	10	150260 - DLF Fine Arts and Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	4,000	4,000	0
		701501	10	150260 - DLF Fine Arts and Media	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,255	5,413	158
		702200	10	150260 - DLF Fine Arts and Media	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	10 - Instruction	168	168	0
		720	10	150260 - DLF Fine Arts and Media	222002 - Dept of Theatre and Musical Theatre	720 - O and M Budget Pool	10 - Instruction	6,000	0	(6,000)
							222002 - Dept of Theatre and Musical Theatre	**22,425**	**9,581**	**(12,844)**
	223000	700801	10	150260 - DLF Fine Arts and Media	223000 - School of Music	700801 - Teaching	10 - Instruction	12,006	6,000	(6,006)
		701	10	150260 - DLF Fine Arts and Media	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	12,000	12,000	0
		701402	10	150260 - DLF Fine Arts and Media	223000 - School of Music	701402 - Graduate Assistant Non Teaching	10 - Instruction	39,384	0	(39,384)
		701501	10	150260 - DLF Fine Arts and Media	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	20,876	20,926	50
		702200	10	150260 - DLF Fine Arts and Media	223000 - School of Music	702200 - Longevity Pay	10 - Instruction	412	412	0
							223000 - School of Music	**84,678**	**39,338**	**(45,340)**
	225000	700800	10	150260 - DLF Fine Arts and Media	225000 - Department of Dance	700800 - Faculty Academic Employees	10 - Instruction	12,006	0	(12,006)
		700801	10	150260 - DLF Fine Arts and Media	225000 - Department of Dance	700801 - Teaching	10 - Instruction	51,570	0	(51,570)
		701	10	150260 - DLF Fine Arts and Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	20,016	1,760	(18,256)
		701501	10	150260 - DLF Fine Arts and Media	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,500	6,061	561
		702200	10	150260 - DLF Fine Arts and Media	225000 - Department of Dance	702200 - Longevity Pay	10 - Instruction	100	100	0
							225000 - Department of Dance	**89,192**	**7,921**	**(81,271)**
	286000	700801	10	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	18,006	0	(18,006)
		700802	10	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	700802 - Assistant Instructor	10 - Instruction	9,846	0	(9,846)
		701	10	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	12,000	5,800	(6,200)
		701501	10	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	8,975	10,124	1,149
		702200	10	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	702200 - Longevity Pay	10 - Instruction	40	140	100
		701402	40	150260 - DLF Fine Arts and Media	286000 - Dept of Mass Communication	701402 - Graduate Assistant Non Teaching	40 - Academic Support	39,384	0	(39,384)
							286000 - Dept of Mass Communication	**88,251**	**16,064**	**(72,187)**
150260 - DLF Fine Arts and Media								**376,693**	**264,399**	**(112,294)**
150280	263000	701	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701 - Fringe Benefits Pool	10 - Instruction	18,217	18,217	0
		701501	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	58,656	60,408	1,752
		702200	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	702200 - Longevity Pay	10 - Instruction	720	720	0
							263000 - Dept of Population Health	**77,593**	**79,345**	**1,752**

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	270000	700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	351,595	341,384	(10,211)
		700802	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700802 - Assistant Instructor	10 - Instruction	10,000	10,000	0
		701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	116,319	116,319	0
		701001	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	120,000	120,000
		701402	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	0	0
		701501	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,216	52,752	1,536
		702200	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	0	0	0
		720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Budget Pool	10 - Instruction	182,047	120,927	(61,120)
		701501	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	6,984	6,984	0
							270000 - COHS Office of the Dean	**718,161**	**768,366**	**50,205**
150280 - DLF Health Sciences								**795,754**	**847,711**	**51,957**
150295	500000	720	50	150295 - DLF 10 Percent	500000 - Office of Enrollment Management	720 - O and M Budget Pool	50 - Student Services	0	234,584	234,584
							500000 - Office of Enrollment Management	**0**	**234,584**	**234,584**
	600060	700801	10	150295 - DLF 10 Percent	600060 - President Contingency	700801 - Teaching	10 - Instruction	1,441,190	1,247,364	(193,826)
							600060 - President Contingency	**1,441,190**	**1,247,364**	**(193,826)**
150295 - DLF 10 Percent								**1,441,190**	**1,481,948**	**40,758**
150300	200000	760	40	150300 - Advisement Fee	200000 - COSET Office of the Dean	760 - Scholarship Budget Pool	40 - Academic Support	45,550	0	(45,550)
		760	80	150300 - Advisement Fee	200000 - COSET Office of the Dean	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	33,150	33,150
							200000 - COSET Office of the Dean	**45,550**	**33,150**	**(12,400)**
	220000	720	40	150300 - Advisement Fee	220000 - COFAM Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	17,400	6,800	(10,600)
							220000 - COFAM Office of the Dean	**17,400**	**6,800**	**(10,600)**
	223000	710	40	150300 - Advisement Fee	223000 - School of Music	710 - Travel Budget Pool	40 - Academic Support	0	0	0
							223000 - School of Music	**0**	**0**	**0**
	225000	710	40	150300 - Advisement Fee	225000 - Department of Dance	710 - Travel Budget Pool	40 - Academic Support	0	0	0
							225000 - Department of Dance	**0**	**0**	**0**
	230000	720	40	150300 - Advisement Fee	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	38,750	37,300	(1,450)
							230000 - COBA Office of the Dean	**38,750**	**37,300**	**(1,450)**
	240000	701	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	9,100	10,000	900
		701400	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	7,200	7,200	0
		701501	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	31,238	35,143	3,905
		702200	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,225	1,320	95
		710	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	40 - Academic Support	4,500	0	(4,500)
		720	40	150300 - Advisement Fee	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	3,087	4,237	1,150
							240000 - COCJ Office of the Dean	**56,350**	**57,900**	**1,550**
	260000	701	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	500	500	0
		701400	40	150300 - Advisement Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	40,000	40,000	0
		720	40	150300 - Advisement Fee	260000 - Office of the Dean CE	720 - O and M Budget Pool	40 - Academic Support	125,350	79,300	(46,050)
							260000 - Office of the Dean CE	**165,850**	**119,800**	**(46,050)**
	260005	701400	40	150300 - Advisement Fee	260005 - Div Teacher Education	701400 - Student Employees	40 - Academic Support	0	15,000	15,000
							260005 - Div Teacher Education	**0**	**15,000**	**15,000**
	260009	701400	40	150300 - Advisement Fee	260009 - COE Centers & Graduate Programs	701400 - Student Employees	40 - Academic Support	0	10,000	10,000
		710	40	150300 - Advisement Fee	260009 - COE Centers & Graduate Programs	710 - Travel Budget Pool	40 - Academic Support	0	15,000	15,000
							260009 - COE Centers & Graduate Programs	**0**	**25,000**	**25,000**
	263000	720	40	150300 - Advisement Fee	263000 - Dept of Population Health	720 - O and M Budget Pool	40 - Academic Support	3,800	0	(3,800)
							263000 - Dept of Population Health	**3,800**	**0**	**(3,800)**
	270000	720	40	150300 - Advisement Fee	270000 - COHS Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	12,950	12,950
							270000 - COHS Office of the Dean	**0**	**12,950**	**12,950**

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	271000	720	40	150300 - Advisement Fee	271000 - Department of Kinesiology	720 - O and M Budget Pool	40 - Academic Support	3,800	0	(3,800)
							271000 - Department of Kinesiology	**3,800**	**0**	**(3,800)**
	280000	701402	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	29,538	29,538
		720	40	150300 - Advisement Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	47,950	18,012	(29,938)
							280000 - CHSS Office of the Dean	**47,950**	**47,550**	**(400)**
	283000	720	40	150300 - Advisement Fee	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	40 - Academic Support	3,800	0	(3,800)
							283000 - Dept of Family and Consumer Sci	**3,800**	**0**	**(3,800)**
	286000	720	40	150300 - Advisement Fee	286000 - Dept of Mass Communication	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							286000 - Dept of Mass Communication	**0**	**0**	**0**
	410000	700801	10	150300 - Advisement Fee	410000 - Office of the Vice Provost	700801 - Teaching	10 - Instruction	19,008	12,672	(6,336)
		700801	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	700801 - Teaching	40 - Academic Support	0	0	0
		701	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	23,104	16,206	(6,898)
		701501	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	1,298	0	(1,298)
		702200	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	1,310	1,310	0
		720	40	150300 - Advisement Fee	410000 - Office of the Vice Provost	720 - O and M Budget Pool	40 - Academic Support	9,283	8,225	(1,058)
		701001	50	150300 - Advisement Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	35,100	36,158	1,058
							410000 - Office of the Vice Provost	**89,103**	**74,571**	**(14,532)**
	412000	701	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	10 - Instruction	11,500	11,500	0
		701400	10	150300 - Advisement Fee	412000 - Student Success Initiatives	701400 - Student Employees	10 - Instruction	28,500	28,500	0
		702200	10	150300 - Advisement Fee	412000 - Student Success Initiatives	702200 - Longevity Pay	10 - Instruction	480	200	(280)
		720	10	150300 - Advisement Fee	412000 - Student Success Initiatives	720 - O and M Budget Pool	10 - Instruction	55,662	54,910	(752)
		701501	40	150300 - Advisement Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	34,656	35,688	1,032
							412000 - Student Success Initiatives	**130,798**	**130,798**	**0**
	413000	700801	10	150300 - Advisement Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	41,092	41,947	855
		701	10	150300 - Advisement Fee	413000 - Honors Program	701 - Fringe Benefits Pool	10 - Instruction	21,327	21,326	(1)
		701001	10	150300 - Advisement Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	57,000	65,232	8,232
		702200	10	150300 - Advisement Fee	413000 - Honors Program	702200 - Longevity Pay	10 - Instruction	2,400	2,400	0
							413000 - Honors Program	**121,819**	**130,905**	**9,087**
	416000	700801	50	150300 - Advisement Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	68,750	23,750	(45,000)
		701	50	150300 - Advisement Fee	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	315,000	365,000	50,000
		701001	50	150300 - Advisement Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	451,872	389,364	(62,508)
		701400	50	150300 - Advisement Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	100,000	100,000	0
		701501	50	150300 - Advisement Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	668,026	719,228	51,202
		702200	50	150300 - Advisement Fee	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	22,560	22,560	0
		710	50	150300 - Advisement Fee	416000 - SAM Center	710 - Travel Budget Pool	50 - Student Services	10,000	30,000	20,000
		720	50	150300 - Advisement Fee	416000 - SAM Center	720 - O and M Budget Pool	50 - Student Services	80,205	64,812	(15,393)
		750	50	150300 - Advisement Fee	416000 - SAM Center	750 - Utilities Budget Pool	50 - Student Services	2,000	2,000	0
		770	50	150300 - Advisement Fee	416000 - SAM Center	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							416000 - SAM Center	**1,733,413**	**1,731,714**	**(1,699)**
	417000	701	40	150300 - Advisement Fee	417000 - Testing Center	701 - Fringe Benefits Pool	40 - Academic Support	25,000	25,000	0
		701501	40	150300 - Advisement Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,080	41,280	1,200
		702200	40	150300 - Advisement Fee	417000 - Testing Center	702200 - Longevity Pay	40 - Academic Support	240	240	0
							417000 - Testing Center	**65,320**	**66,520**	**1,200**
	418001	701	40	150300 - Advisement Fee	418001 - TWC Outreach Services	701 - Fringe Benefits Pool	40 - Academic Support	20,664	0	(20,664)
		701501	40	150300 - Advisement Fee	418001 - TWC Outreach Services	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,552	0	(69,552)
		702200	40	150300 - Advisement Fee	418001 - TWC Outreach Services	702200 - Longevity Pay	40 - Academic Support	480	0	(480)
							418001 - TWC Outreach Services	**90,696**	**0**	**(90,696)**
	418004	701	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	701 - Fringe Benefits Pool	40 - Academic Support	0	20,664	20,664
		701501	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	72,691	72,691
		702200	40	150300 - Advisement Fee	418004 - The Woodlands Campus - Admin	702200 - Longevity Pay	40 - Academic Support	0	480	480
							418004 - The Woodlands Campus - Admin	**0**	**93,835**	**93,835**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
	420000	710	40	150300 - Advisement Fee	420000 - Graduate School	710 - Travel Budget Pool	40 - Academic Support	0	0	0
		720	40	150300 - Advisement Fee	420000 - Graduate School	720 - O and M Budget Pool	40 - Academic Support	16,810	11,250	(5,560)
		760	40	150300 - Advisement Fee	420000 - Graduate School	760 - Scholarship Budget Pool	40 - Academic Support	0	0	0
							420000 - Graduate School	**16,810**	**11,250**	**(5,560)**
	420013	720	40	150300 - Advisement Fee	420013 - PACE	720 - O and M Budget Pool	40 - Academic Support	0	37,500	37,500
							420013 - PACE	**0**	**37,500**	**37,500**
	420020	760	40	150300 - Advisement Fee	420020 - Academic Support Programming	760 - Scholarship Budget Pool	40 - Academic Support	66,800	0	(66,800)
		760	80	150300 - Advisement Fee	420020 - Academic Support Programming	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	66,800	66,800
							420020 - Academic Support Programming	**66,800**	**66,800**	**0**
	434000	701	20	150300 - Advisement Fee	434000 - TRIES/Research Centers	701 - Fringe Benefits Pool	20 - Research	20,309	0	(20,309)
		701001	20	150300 - Advisement Fee	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	58,439	0	(58,439)
		702200	20	150300 - Advisement Fee	434000 - TRIES/Research Centers	702200 - Longevity Pay	20 - Research	1,836	0	(1,836)
							434000 - TRIES/Research Centers	**80,584**	**0**	**(80,584)**
	520000	701	50	150300 - Advisement Fee	520000 - Career Services	701 - Fringe Benefits Pool	50 - Student Services	54,250	54,250	0
		701501	50	150300 - Advisement Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	191,392	279,888	88,496
		702200	50	150300 - Advisement Fee	520000 - Career Services	702200 - Longevity Pay	50 - Student Services	1,400	1,400	0
		710	50	150300 - Advisement Fee	520000 - Career Services	710 - Travel Budget Pool	50 - Student Services	0	0	0
		720	50	150300 - Advisement Fee	520000 - Career Services	720 - O and M Budget Pool	50 - Student Services	2,832	4,332	1,500
							520000 - Career Services	**249,874**	**339,870**	**89,996**
	611000	701	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701 - Fringe Benefits Pool	60 - Institutional Support	10,173	10,173	(0)
		701001	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	34,104	35,132	1,028
		702200	60	150300 - Advisement Fee	611000 - Institutional Effectiveness	702200 - Longevity Pay	60 - Institutional Support	600	600	0
							611000 - Institutional Effectiveness	**44,877**	**45,905**	**1,028**
150300 - Advisement Fee								**3,073,344**	**3,085,118**	**11,774**
150500	512000	720	30	150500 - Summer Camp Administration	512000 - Visitor Services	720 - O and M Budget Pool	30 - Public Service	20,000	30,000	10,000
							512000 - Visitor Services	**20,000**	**30,000**	**10,000**
150500 - Summer Camp Administration								**20,000**	**30,000**	**10,000**
150600	201009	720	50	150600 - Application Fee Undergrad	201009 - AG Sciences	720 - O and M Budget Pool	50 - Student Services	1,500	1,500	0
							201009 - AG Sciences	**1,500**	**1,500**	**0**
	500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	50 - Student Services	0	17,187	17,187
		701001	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	6,000	9,854	3,854
		701400	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701400 - Student Employees	50 - Student Services	11,500	5,750	(5,750)
		701501	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	48,000	48,000
		702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	702200 - Longevity Pay	50 - Student Services	0	1,200	1,200
		720	50	150600 - Application Fee Undergrad	500008 - Enrollment Management Communication	720 - O and M Budget Pool	50 - Student Services	212,699	211,540	(1,159)
							500008 - Enrollment Management Communication	**230,199**	**293,531**	**63,332**
	500035	710	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	710 - Travel Budget Pool	50 - Student Services	4,000	4,000	0
		720	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Budget Pool	50 - Student Services	37,000	37,000	0
							500035 - EM Program Marketing 25	**41,000**	**41,000**	**0**
	513000	701	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	19,006	16,580	(2,426)
		701001	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,687	55,080	(10,607)
		702200	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	50 - Student Services	820	720	(100)
							513000 - Accepted Students & Bearkat Orienta	**85,513**	**72,380**	**(13,133)**

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	550000	701	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	32,686	43,845	11,159
		701001	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	143,204	141,760	(1,444)
		701400	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701400 - Student Employees	50 - Student Services	30,000	30,000	0
		701501	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	54,635	2,029	(52,606)
		702100	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702100 - Overtime Pay	50 - Student Services	500	0	(500)
		702200	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	702200 - Longevity Pay	50 - Student Services	1,811	1,992	181
		710	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	710 - Travel Budget Pool	50 - Student Services	60,000	60,000	0
		720	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	720 - O and M Budget Pool	50 - Student Services	58,731	211,741	153,010
		750	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	750 - Utilities Budget Pool	50 - Student Services	222	222	0
							550000 - Undergraduate Admissions	**381,788**	**491,589**	**109,801**
150600 - Application Fee Undergrad								**740,000**	**900,000**	**160,000**
150700	618000	701	60	150700 - Installment Payment Fee	618000 - Treasurer	701 - Fringe Benefits Pool	60 - Institutional Support	19,000	19,000	0
		701001	60	150700 - Installment Payment Fee	618000 - Treasurer	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	53,160	55,340	2,180
		702200	60	150700 - Installment Payment Fee	618000 - Treasurer	702200 - Longevity Pay	60 - Institutional Support	2,400	1,680	(720)
		710	60	150700 - Installment Payment Fee	618000 - Treasurer	710 - Travel Budget Pool	60 - Institutional Support	0	2,500	2,500
		720	60	150700 - Installment Payment Fee	618000 - Treasurer	720 - O and M Budget Pool	60 - Institutional Support	25,920	7,500	(18,420)
							618000 - Treasurer	**100,480**	**86,020**	**(14,460)**
	623000	701	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	95,200	102,620	7,420
		701001	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	174,576	157,150	(17,426)
		701400	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0
		701501	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	104,448	199,483	95,035
		701900	60	150700 - Installment Payment Fee	623000 - Student Financial Services	701900 - Compensatory Time	60 - Institutional Support	1,000	0	(1,000)
		702100	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702100 - Overtime Pay	60 - Institutional Support	1,000	500	(500)
		702200	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702200 - Longevity Pay	60 - Institutional Support	10,320	9,160	(1,160)
		702301	60	150700 - Installment Payment Fee	623000 - Student Financial Services	702301 - Vacation Payoff	60 - Institutional Support	1,000	0	(1,000)
		710	60	150700 - Installment Payment Fee	623000 - Student Financial Services	710 - Travel Budget Pool	60 - Institutional Support	15,000	15,000	0
		720	60	150700 - Installment Payment Fee	623000 - Student Financial Services	720 - O and M Budget Pool	60 - Institutional Support	61,752	30,831	(30,921)
		750	60	150700 - Installment Payment Fee	623000 - Student Financial Services	750 - Utilities Budget Pool	60 - Institutional Support	1,000	1,000	0
							623000 - Student Financial Services	**475,296**	**525,744**	**50,448**
	623001	720	60	150700 - Installment Payment Fee	623001 - SFS - Merchant Service Fees	720 - O and M Budget Pool	60 - Institutional Support	49,224	10,000	(39,224)
							623001 - SFS - Merchant Service Fees	**49,224**	**10,000**	**(39,224)**
	650000	720	60	150700 - Installment Payment Fee	650000 - AVP Operations	720 - O and M Budget Pool	60 - Institutional Support	0	28,236	28,236
							650000 - AVP Operations	**0**	**28,236**	**28,236**
150700 - Installment Payment Fee								**625,000**	**650,000**	**25,000**
150800	500008	701	50	150800 - Records Fee	500008 - Enrollment Management Communication	701 - Fringe Benefits Pool	50 - Student Services	12,980	0	(12,980)
		701501	50	150800 - Records Fee	500008 - Enrollment Management Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	46,584	0	(46,584)
		702200	50	150800 - Records Fee	500008 - Enrollment Management Communication	702200 - Longevity Pay	50 - Student Services	1,180	0	(1,180)
		720	50	150800 - Records Fee	500008 - Enrollment Management Communication	720 - O and M Budget Pool	50 - Student Services	200	0	(200)
							500008 - Enrollment Management Communication	**60,944**	**0**	**(60,944)**
	530000	701	50	150800 - Records Fee	530000 - Registrar	701 - Fringe Benefits Pool	50 - Student Services	96,624	109,603	12,979
		701001	50	150800 - Records Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	60,384	62,208	1,824
		701501	50	150800 - Records Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	240,374	298,060	57,686
		702200	50	150800 - Records Fee	530000 - Registrar	702200 - Longevity Pay	50 - Student Services	6,240	7,420	1,180
		710	50	150800 - Records Fee	530000 - Registrar	710 - Travel Budget Pool	50 - Student Services	5,000	0	(5,000)
		720	50	150800 - Records Fee	530000 - Registrar	720 - O and M Budget Pool	50 - Student Services	891	0	(891)
							530000 - Registrar	**409,513**	**477,291**	**67,778**
	530002	701	50	150800 - Records Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	16,245	16,245	0
		701001	50	150800 - Records Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,928	58,656	1,728
		701400	50	150800 - Records Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	4,000	4,000	0
		702200	50	150800 - Records Fee	530002 - Veterans Resources	702200 - Longevity Pay	50 - Student Services	2,160	2,160	0
		720	50	150800 - Records Fee	530002 - Veterans Resources	720 - O and M Budget Pool	50 - Student Services	9,000	2,579	(6,421)
							530002 - Veterans Resources	**88,333**	**83,640**	**(4,693)**
150800 - Records Fee								**558,790**	**560,931**	**2,141**

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151000	510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	26,568	26,568	0
		701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	88,752	91,656	2,904
		702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	1,640	1,640	0
		720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Budget Pool	50 - Student Services	8,348	136	(8,212)
							510000 - Financial Aid	**125,308**	**120,000**	**(5,308)**
151000 - Admin Allow Fin Aid								**125,308**	**120,000**	**(5,308)**
151101	243000	720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	30 - Public Service	20,000	20,000	0
							243000 - Corr Mgmt Institute of TX (CMIT)	**20,000**	**20,000**	**0**
151101 - CMIT Probation Certificate Training								**20,000**	**20,000**	**0**
151200	614000	720	60	151200 - Postage	614000 - Mail Services	720 - O and M Budget Pool	60 - Institutional Support	275,000	250,000	(25,000)
							614000 - Mail Services	**275,000**	**250,000**	**(25,000)**
151200 - Postage								**275,000**	**250,000**	**(25,000)**
151400	235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Budget Pool	40 - Academic Support	10,000	10,000	0
		720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Budget Pool	40 - Academic Support	140,000	122,000	(18,000)
							235000 - Office of PGA PGM Program	**150,000**	**132,000**	**(18,000)**
151400 - PGAPGM Fee								**150,000**	**132,000**	**(18,000)**
151401	208000	720	40	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Budget Pool	40 - Academic Support	364,500	425,000	60,500
							208000 - Nursing Program	**364,500**	**425,000**	**60,500**
151401 - Nursing Program Fee								**364,500**	**425,000**	**60,500**
151402	750015	720	50	151402 - SHARP Program Fee	750015 - Health Promotions	720 - O and M Budget Pool	50 - Student Services	1,500	1,500	0
							750015 - Health Promotions	**1,500**	**1,500**	**0**
151402 - SHARP Program Fee								**1,500**	**1,500**	**0**
151405	200015	720	10	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Budget Pool	10 - Instruction	0	310,780	310,780
							200015 - Science Program Fee	**0**	**310,780**	**310,780**
151405 - College of Science Program Fee								**0**	**310,780**	**310,780**
151800	470000	700801	40	151800 - Library Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	236,688	236,688
		701	40	151800 - Library Fee	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	376,625	386,800	10,175
		701001	40	151800 - Library Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	207,744	145,008	(62,736)
		701400	40	151800 - Library Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	275,000	0
		701401	40	151800 - Library Fee	470000 - Newton Gresham Library	701401 - CWS Student Wages	40 - Academic Support	2,000	3,000	1,000
		701501	40	151800 - Library Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	850,584	723,912	(126,672)
		701900	40	151800 - Library Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,500	1,000	(500)
		702200	40	151800 - Library Fee	470000 - Newton Gresham Library	702200 - Longevity Pay	40 - Academic Support	30,360	33,360	3,000
		703101	40	151800 - Library Fee	470000 - Newton Gresham Library	703101 - Taxable Employee Relocation	40 - Academic Support	0	0	0
		710	40	151800 - Library Fee	470000 - Newton Gresham Library	710 - Travel Budget Pool	40 - Academic Support	45,000	50,000	5,000
		720	40	151800 - Library Fee	470000 - Newton Gresham Library	720 - O and M Budget Pool	40 - Academic Support	380,818	246,417	(134,401)
		750	40	151800 - Library Fee	470000 - Newton Gresham Library	750 - Utilities Budget Pool	40 - Academic Support	4,000	4,500	500
		770	40	151800 - Library Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	20,000	20,000	0
							470000 - Newton Gresham Library	**2,193,631**	**2,125,685**	**(67,946)**
	470002	720	40	151800 - Library Fee	470002 - Library Books	720 - O and M Budget Pool	40 - Academic Support	240,000	232,500	(7,500)
		770	40	151800 - Library Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	206,162	206,200	38
							470002 - Library Books	**446,162**	**438,700**	**(7,462)**
	470004	720	40	151800 - Library Fee	470004 - Library Serials	720 - O and M Budget Pool	40 - Academic Support	1,207,500	1,270,900	63,400
		770	40	151800 - Library Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	145,800	138,500	(7,300)
							470004 - Library Serials	**1,353,300**	**1,409,400**	**56,100**

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	470006	720	40	151800 - Library Fee	470006 - Library Standing Orders	720 - O and M Budget Pool	40 - Academic Support	50,000	2,000	(48,000)
		770	40	151800 - Library Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	150,000	98,000	(52,000)
							470006 - Library Standing Orders	**200,000**	**100,000**	**(100,000)**
	470007	720	40	151800 - Library Fee	470007 - Library Bibliographic Service	720 - O and M Budget Pool	40 - Academic Support	175,000	286,000	111,000
							470007 - Library Bibliographic Service	**175,000**	**286,000**	**111,000**
	470008	720	40	151800 - Library Fee	470008 - Library Fee Capital Expense	720 - O and M Budget Pool	40 - Academic Support	1,095,145	1,146,507	51,362
							470008 - Library Fee Capital Expense	**1,095,145**	**1,146,507**	**51,362**
151800 - Library Fee								**5,463,238**	**5,506,292**	**43,054**
151900	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Budget Pool	50 - Student Services	50,000	50,000	0
							600000 - Office of Finance and Operations	**50,000**	**50,000**	**0**
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	50 - Student Services	123,641	138,962	15,321
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	236,784	245,239	8,455
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	50 - Student Services	45,000	45,675	675
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	116,568	119,736	3,168
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	50 - Student Services	8,592	9,840	1,248
		703300	50	151900 - Recreation Fee	711000 - Recreational Sports	703300 - Employee Retirement other	50 - Student Services	2,835	2,835	0
		710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Budget Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Budget Pool	50 - Student Services	397,282	283,156	(114,126)
		750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Budget Pool	50 - Student Services	500	500	0
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	50 - Student Services	300,000	300,000	0
							711000 - Recreational Sports	**1,235,702**	**1,150,443**	**(85,259)**
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	34,504	32,103	(2,401)
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,888	51,888	0
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	60,000	47,895	(12,105)
		701402	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	13,005	13,005
		701501	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,432	40,968	1,536
		702100	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	1,200	1,200	0
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Budget Pool	50 - Student Services	3,200	3,200	0
		720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Budget Pool	50 - Student Services	11,405	11,405	0
		750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Budget Pool	50 - Student Services	111	111	0
		770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	50 - Student Services	3,000	3,000	0
							711001 - Recreation Intramurals	**204,740**	**204,775**	**35**
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	50,305	31,801	(18,504)
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,024	53,088	2,064
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	270,000	274,050	4,050
		701500	50	151900 - Recreation Fee	711003 - Informal Recreation	701500 - Classified Employees	50 - Student Services	30,000	30,000	0
		701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,432	40,968	1,536
		702100	50	151900 - Recreation Fee	711003 - Informal Recreation	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	1,740	2,280	540
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Budget Pool	50 - Student Services	7,000	7,000	0
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Budget Pool	50 - Student Services	238,000	239,827	1,827
		750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Budget Pool	50 - Student Services	185	185	0
		770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							711003 - Informal Recreation	**702,686**	**694,199**	**(8,487)**
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	100	106	6
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	10,300	10,455	155
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Budget Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Budget Pool	50 - Student Services	65,000	65,000	0
		770	50	151900 - Recreation Fee	711004 - Club Sports	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							711004 - Club Sports	**83,400**	**83,561**	**161**

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	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	13,453	12,073	(1,380)
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	12,234	12,606	372
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	40,000	40,600	600
		701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,976	18,696	720
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	780	400	(380)
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Budget Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Budget Pool	50 - Student Services	24,500	24,500	0
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Budget Pool	50 - Student Services	74	74	0
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	50 - Student Services	4,000	6,000	2,000
							711005 - Outdoor Recreation	**116,017**	**117,949**	**1,932**
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	55,881	55,400	(481)
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	113,496	121,608	8,112
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	75,000	76,125	1,125
		701501	50	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	37,368	41,400	4,032
		702100	50	151900 - Recreation Fee	711006 - Coliseum	702100 - Overtime Pay	50 - Student Services	2,632	0	(2,632)
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	2,880	4,820	1,940
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Budget Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Budget Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Budget Pool	50 - Student Services	629	700	71
		770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	50 - Student Services	5,000	5,000	0
							711006 - Coliseum	**307,386**	**319,553**	**12,167**
	711007	720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Budget Pool	50 - Student Services	10,000	10,000	0
							711007 - Recreation Field Maintenance	**10,000**	**10,000**	**0**
	711008	701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	50 - Student Services	19,674	16,973	(2,701)
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,456	49,920	1,464
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	45,000	45,675	675
		702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	840	960	120
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Budget Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Budget Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Budget Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	50 - Student Services	10,000	10,000	0
							711008 - Wellness Rec Sports	**137,118**	**136,676**	**(442)**
	711009	720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Budget Pool	50 - Student Services	1,500	1,500	0
							711009 - Recreation Student Officials	**1,500**	**1,500**	**0**
	711012	701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	50 - Student Services	21,968	16,973	(4,995)
		701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,456	49,920	1,464
		701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	90,000	77,266	(12,734)
		702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	50 - Student Services	720	960	240
		710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Budget Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Budget Pool	50 - Student Services	62,000	62,000	0
		750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities Budget Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							711012 - Recreation Swimming Pools	**240,292**	**224,267**	**(16,025)**
	711013	701	50	151900 - Recreation Fee	711013 - Pritchett Field	701 - Fringe Benefits Pool	50 - Student Services	100	100	0
		701400	50	151900 - Recreation Fee	711013 - Pritchett Field	701400 - Student Employees	50 - Student Services	2,500	2,538	38
		720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Budget Pool	50 - Student Services	12,000	12,000	0
		750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Budget Pool	50 - Student Services	37	37	0
							711013 - Pritchett Field	**14,637**	**14,675**	**38**
	711015	735	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	735 - Bond Payment Budget Pool	50 - Student Services	499,642	499,911	269
							711015 - Rec Sports Prin and Int	**499,642**	**499,911**	**269**

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	711017	701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	50 - Student Services	34,427	36,933	2,506
		701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	60,312	62,136	1,824
		701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	50 - Student Services	32,500	32,500	0
		701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	36,528	37,632	1,104
		702100	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	50 - Student Services	480	1,020	540
		710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
		720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Budget Pool	50 - Student Services	63,200	59,000	(4,200)
		750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Budget Pool	50 - Student Services	111	111	0
		770	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	770 - Capital Outlay Pool	50 - Student Services	0	0	0
							711017 - Recreational Sports Special Events	**232,558**	**234,332**	**1,774**
	711018	720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	720 - O and M Budget Pool	50 - Student Services	5,000	5,075	75
		750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilites	750 - Utilities Budget Pool	50 - Student Services	230,000	233,450	3,450
							711018 - Recreational Sports Utilites	**235,000**	**238,525**	**3,525**
	711019	710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Budget Pool	50 - Student Services	2,400	2,400	0
							711019 - Recreational Sports Assoc VP Travel	**2,400**	**2,400**	**0**
	711020	735	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	735 - Bond Payment Budget Pool	50 - Student Services	67,813	66,213	(1,600)
							711020 - Pritchett Field Bond Payments	**67,813**	**66,213**	**(1,600)**
	711023	735	50	151900 - Recreation Fee	711023 - Coliseum Bond Payment	735 - Bond Payment Budget Pool	50 - Student Services	125,000	125,000	0
							711023 - Coliseum Bond Payment	**125,000**	**125,000**	**0**
	711024	720	50	151900 - Recreation Fee	711024 - Coliseum Operations	720 - O and M Budget Pool	50 - Student Services	40,000	90,000	50,000
							711024 - Coliseum Operations	**40,000**	**90,000**	**50,000**
	712000	701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	48,539	64,821	16,282
		701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,648	53,208	1,560
		701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	50 - Student Services	75,000	63,120	(11,880)
		701402	50	151900 - Recreation Fee	712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	13,005	13,005
		701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	78,264	81,144	2,880
		702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	50 - Student Services	1,220	1,540	320
		710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Budget Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Budget Pool	50 - Student Services	55,000	55,000	0
		750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Budget Pool	50 - Student Services	74	74	0
		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	50 - Student Services	10,000	10,000	0
							712000 - University Camp	**321,745**	**343,912**	**22,167**
151900 - Recreation Fee								**4,627,636**	**4,607,891**	**(19,745)**
152010	600000	735	40	152010 - The Woodlands Campus	600000 - Office of Finance and Operations	735 - Bond Payment Budget Pool	40 - Academic Support	1,561,969	0	(1,561,969)
							600000 - Office of Finance and Operations	**1,561,969**	**0**	**(1,561,969)**
	600093	735	70	152010 - The Woodlands Campus	600093 - Parking Bond 2002	735 - Bond Payment Budget Pool	70 - Operation and Maintenance of Plant	0	1,561,969	1,561,969
							600093 - Parking Bond 2002	**0**	**1,561,969**	**1,561,969**
	670033	720	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	30,874	30,874
		750	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	224,289	224,289	0
							670033 - The Woodlands Campus - Facilities	**224,289**	**255,163**	**30,874**
	690005	701	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	49,550	49,550
		701501	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	144,552	144,552
		702000	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	0	10,276	10,276
							690005 - Dept Public Safety Woodlands	**0**	**204,378**	**204,378**
152010 - The Woodlands Campus								**1,786,258**	**2,021,510**	**235,252**

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152050	220010	701	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support	0	7,760	7,760
		701501	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	24,948	24,948
		720	40	152050 - GPAC Box Office	220010 - GPAC Box Office	720 - O and M Budget Pool	40 - Academic Support	0	2,332	2,332
							220010 - GPAC Box Office	**0**	**35,040**	**35,040**
152050 - GPAC Box Office								**0**	**35,040**	**35,040**
152051	286004	720	10	152051 - Program KSHU TV	286004 - Program KSHU TV	720 - O and M Budget Pool	10 - Instruction	0	10,000	10,000
							286004 - Program KSHU TV	**0**	**10,000**	**10,000**
152051 - Program KSHU TV								**0**	**10,000**	**10,000**
152300	632000	710	70	152300 - University Store	632000 - University Store	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	0	59	59
		720	70	152300 - University Store	632000 - University Store	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	800,000	599,941	(200,059)
							632000 - University Store	**800,000**	**600,000**	**(200,000)**
152300 - University Store								**800,000**	**600,000**	**(200,000)**
152400	280000	720	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	3,500	3,000	(500)
							280000 - CHSS Office of the Dean	**3,500**	**3,000**	**(500)**
152400 - Forensic PhD Appl Fee								**3,500**	**3,000**	**(500)**
152500	114000	720	60	152500 - Open Records Request Fee	114000 - Office of General Counsel	720 - O and M Budget Pool	60 - Institutional Support	1,000	100	(900)
							114000 - Office of General Counsel	**1,000**	**100**	**(900)**
152500 - Open Records Request Fee								**1,000**	**100**	**(900)**
152600	410000	760	80	152600 - International Education Fee	410000 - Office of the Vice Provost	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	93,132	93,488	356
							410000 - Office of the Vice Provost	**93,132**	**93,488**	**356**
152600 - International Education Fee								**93,132**	**93,488**	**356**
152700	620000	710	60	152700 - Returned Checks	620000 - Controller	710 - Travel Budget Pool	60 - Institutional Support	7,500	7,500	0
		720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Budget Pool	60 - Institutional Support	7,500	7,500	0
							620000 - Controller	**15,000**	**15,000**	**0**
152700 - Returned Checks								**15,000**	**15,000**	**0**
153000	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	10 - Instruction	0	0	0
		701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	10 - Instruction	45,000	56,000	11,000
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	10 - Instruction	64,368	66,312	1,944
		701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,088	36,144	1,056
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	10 - Instruction	3,840	4,340	500
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Budget Pool	40 - Academic Support	3,000	3,000	0
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Budget Pool	40 - Academic Support	241,704	97,204	(144,500)
		760	40	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Budget Pool	40 - Academic Support	7,000	0	(7,000)
		760	80	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	0	7,000	7,000
							236000 - Executive MBA	**400,000**	**270,000**	**(130,000)**
153000 - Executive MBA Program								**400,000**	**270,000**	**(130,000)**
153100	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	21,600	5,000	(16,600)
		701001	70	153100 - Maintenance Services	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	60,864	0	(60,864)
		701400	70	153100 - Maintenance Services	670002 - Building Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	30,000	0	(30,000)
		702200	70	153100 - Maintenance Services	670002 - Building Maintenance	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	2,640	0	(2,640)
		703100	70	153100 - Maintenance Services	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	7,200	0	(7,200)
		710	70	153100 - Maintenance Services	670002 - Building Maintenance	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	308,086	358,127	50,041
		750	70	153100 - Maintenance Services	670002 - Building Maintenance	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	3,250	0	(3,250)
		770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	54,360	30,000	(24,360)
							670002 - Building Maintenance	**498,000**	**403,127**	**(94,873)**

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	670003	701	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	8,350	8,350
		701400	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701400 - Student Employees	70 - Operation and Maintenance of Plant	0	21,500	21,500
		701501	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	26,808	26,808
		702100	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	1,000	1,000
		720	70	153100 - Maintenance Services	670003 - Vehicle Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
							670003 - Vehicle Maintenance	**0**	**57,658**	**57,658**
	670032	710	70	153100 - Maintenance Services	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	2,000	0	(2,000)
							670032 - Facilities Mgmt Assoc VP Travel	**2,000**	**0**	**(2,000)**
	670107	701	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	11,375	11,375
		701501	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	36,600	36,600
		702100	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	1,000	1,000
		702200	70	153100 - Maintenance Services	670107 - Facilities Electrical Shop	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	240	240
							670107 - Facilities Electrical Shop	**0**	**49,215**	**49,215**
153100 - Maintenance Services								**500,000**	**510,000**	**10,000**
153200	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Budget Pool	20 - Research	250,000	275,000	25,000
							440000 - Proposal Administration	**250,000**	**275,000**	**25,000**
	900000	720	20	153200 - Indirect Cost Recovery	900000 - Revenue	720 - O and M Budget Pool	20 - Research	0	0	0
							900000 - Revenue	**0**	**0**	**0**
153200 - Indirect Cost Recovery								**250,000**	**275,000**	**25,000**
153210	642020	720	40	153210 - IT-Cost Recovery	642020 - IT ISS - Networking	720 - O and M Budget Pool	40 - Academic Support	27,674	255,000	227,326
		770	40	153210 - IT-Cost Recovery	642020 - IT ISS - Networking	770 - Capital Outlay Pool	40 - Academic Support	100,000	0	(100,000)
							642020 - IT ISS - Networking	**127,674**	**255,000**	**127,326**
	642040	720	40	153210 - IT-Cost Recovery	642040 - IT ISS - IT Procurement	720 - O and M Budget Pool	40 - Academic Support	72,326	0	(72,326)
							642040 - IT ISS - IT Procurement	**72,326**	**0**	**(72,326)**
153210 - IT-Cost Recovery								**200,000**	**255,000**	**55,000**
153300	430000	701	20	153300 - Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	20 - Research	35,073	0	(35,073)
		701001	20	153300 - Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	128,747	0	(128,747)
		702200	20	153300 - Overhead Allowance	430000 - Research	702200 - Longevity Pay	20 - Research	1,833	0	(1,833)
							430000 - Research	**165,653**	**0**	**(165,653)**
	441000	701	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	15,000	0	(15,000)
		701400	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	10,840	0	(10,840)
		701501	60	153300 - Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	35,133	0	(35,133)
		702100	60	153300 - Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	60 - Institutional Support	100	0	(100)
		702200	60	153300 - Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	5,000	0	(5,000)
		710	60	153300 - Overhead Allowance	441000 - Office of Research Administration	710 - Travel Budget Pool	60 - Institutional Support	8,868	0	(8,868)
		720	60	153300 - Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	60 - Institutional Support	9,106	0	(9,106)
		750	60	153300 - Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Budget Pool	60 - Institutional Support	300	0	(300)
							441000 - Office of Research Administration	**84,347**	**0**	**(84,347)**
153300 - Overhead Allowance								**250,000**	**0**	**(250,000)**
153301	430000	701	20	153301 - ORSP Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	20 - Research	0	35,073	35,073
		701001	20	153301 - ORSP Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	0	60,931	60,931
		701500	20	153301 - ORSP Overhead Allowance	430000 - Research	701500 - Classified Employees	20 - Research	0	72,163	72,163
		702200	20	153301 - ORSP Overhead Allowance	430000 - Research	702200 - Longevity Pay	20 - Research	0	1,833	1,833
							430000 - Research	**0**	**170,000**	**170,000**
153301 - ORSP Overhead Allowance								**0**	**170,000**	**170,000**

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153302	441000	701	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	0	15,000	15,000
		701400	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	0	10,840	10,840
		701501	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	52,477	52,477
		702100	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	60 - Institutional Support	0	100	100
		702200	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	0	5,000	5,000
		710	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	710 - Travel Budget Pool	60 - Institutional Support	0	13,000	13,000
		720	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	60 - Institutional Support	0	8,283	8,283
		720	70	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	0	0
		750	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Budget Pool	60 - Institutional Support	0	300	300
							441000 - Office of Research Administration	**0**	**105,000**	**105,000**
153302 - ORA Overhead Allowance								**0**	**105,000**	**105,000**
153400	237000	720	40	153400 - SBDC Training	237000 - Small Business	720 - O and M Budget Pool	40 - Academic Support	20,000	8,600	(11,400)
							237000 - Small Business	**20,000**	**8,600**	**(11,400)**
153400 - SBDC Training								**20,000**	**8,600**	**(11,400)**
153700	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	12,004	12,603	599
		701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		701501	50	153700 - International Program Fees	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,384	40,560	1,176
		702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	50 - Student Services	240	480	240
		710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Budget Pool	50 - Student Services	12,244	15,000	2,756
		720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Budget Pool	50 - Student Services	40,500	34,576	(5,924)
		750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Budget Pool	50 - Student Services	1,300	296	(1,004)
							414000 - International Programs	**115,672**	**113,515**	**(2,157)**
	560000	701	50	153700 - International Program Fees	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	8,248	6,554	(1,694)
		701501	50	153700 - International Program Fees	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,460	19,044	1,584
		702200	50	153700 - International Program Fees	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	120	230	110
							560000 - Graduate Admissions	**25,828**	**25,828**	**0**
153700 - International Program Fees								**141,500**	**139,343**	**(2,157)**
154000	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	119,791	120,000	209
							420001 - Graduate Scholarships	**119,791**	**120,000**	**209**
	560000	701	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	8,652	11,296	2,644
		701001	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	7,159	3,797	(3,362)
		701501	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	32,208	33,816	1,608
		702200	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	190	91	(99)
							560000 - Graduate Admissions	**48,209**	**49,000**	**791**
154000 - Application Fee Graduate								**168,000**	**169,000**	**1,000**
154001	420000	720	40	154001 - Application Fee - Graduate Studies	420000 - Graduate School	720 - O and M Budget Pool	40 - Academic Support	0	0	0
							420000 - Graduate School	**0**	**0**	**0**
154001 - Application Fee - Graduate Studies								**0**	**0**	**0**
154500	511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	6,176	6,176	0
							511001 - TPEG Undergrad HB 3015	**6,176**	**6,176**	**0**
	511003	760	80	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	3,679,486	3,979,486	300,000
							511003 - TPEG Resident	**3,679,486**	**3,979,486**	**300,000**
154500 - TPEG Resident Statutory								**3,685,662**	**3,985,662**	**300,000**
154600	511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	129,415	129,415	0
							511000 - Financial Aid Disbursement	**129,415**	**129,415**	**0**
154600 - TPEG Non Resident Statutory								**129,415**	**129,415**	**0**

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154700	410000	720	80	154700 - SHSU Designated Scholarship Fund	410000 - Office of the Vice Provost	720 - O and M Budget Pool	80 - Scholarship and Fellowships	9,800	9,800	0
							410000 - Office of the Vice Provost	**9,800**	**9,800**	**0**
	511000	760	80	154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	760,769	760,769	0
							511000 - Financial Aid Disbursement	**760,769**	**760,769**	**0**
	511001	760	80	154700 - SHSU Designated Scholarship Fund	511001 - TPEG Undergrad HB 3015	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	9,460,792	10,060,792	600,000
							511001 - TPEG Undergrad HB 3015	**9,460,792**	**10,060,792**	**600,000**
	511004	760	80	154700 - SHSU Designated Scholarship Fund	511004 - SEOG and TPEG Matching	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	85,800	85,800	0
							511004 - SEOG and TPEG Matching	**85,800**	**85,800**	**0**
154700 - SHSU Designated Scholarship Fund								**10,317,161**	**10,917,161**	**600,000**
155000	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	40 - Academic Support	53,400	55,002	1,602
		701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	106,704	108,360	1,656
		702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	40 - Academic Support	1,500	1,500	0
		702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	40 - Academic Support	1,920	1,920	0
		720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Budget Pool	40 - Academic Support	90,117	50,472	(39,645)
		750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Budget Pool	40 - Academic Support	151,604	144,854	(6,750)
		770	40	155000 - Telephone O and M	642200 - IT- Telephone	770 - Capital Outlay Pool	40 - Academic Support	0	47,650	47,650
							642200 - IT- Telephone	**405,245**	**409,758**	**4,513**
	642210	701	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	40 - Academic Support	46,080	46,080	0
							642210 - IT- Telephone Visitor Center	**46,080**	**46,080**	**0**
155000 - Telephone O and M								**451,325**	**455,838**	**4,513**
155600	230000	720	40	155600 - INQUIRY JOURNAL	230000 - COBA Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	5,000	5,000	0
							230000 - COBA Office of the Dean	**5,000**	**5,000**	**0**
155600 - INQUIRY JOURNAL								**5,000**	**5,000**	**0**
155700	620000	720	60	155700 - Convenience fee - Credit card	620000 - Controller	720 - O and M Budget Pool	60 - Institutional Support	2,500	2,500	0
							620000 - Controller	**2,500**	**2,500**	**0**
155700 - Convenience fee - Credit card								**2,500**	**2,500**	**0**
155800	670001	701	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	238,356	257,100	18,744
		701000	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	0	465,099	465,099
		701001	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	652,436	647,494	(4,942)
		701400	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	10,000	(5,000)
		701501	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	156,144	155,907	(237)
		702100	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	3,000	0	(3,000)
		702200	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	6,540	6,240	(300)
		703100	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	6,000	8,100	2,100
		710	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	710 - Travel Budget Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		720	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	13,524	34,060	20,536
		750	70	155800 - CONSTRUCTION MAINTENANCE FEE	670001 - Facilities Planning & Construction	750 - Utilities Budget Pool	70 - Operation and Maintenance of Plant	3,000	6,000	3,000
							670001 - Facilities Planning & Construction	**1,104,000**	**1,600,000**	**496,000**
155800 - CONSTRUCTION MAINTENANCE FEE								**1,104,000**	**1,600,000**	**496,000**
155805	670003	720	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	35,000	0	(35,000)
		770	70	155805 - Vehicle Fleet Rental	670003 - Vehicle Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	5,000	0	(5,000)
							670003 - Vehicle Maintenance	**40,000**	**0**	**(40,000)**

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	670110	720	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	720 - O and M Budget Pool	70 - Operation and Maintenance of Plant	0	45,000	45,000
		770	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
							670110 - Facilities Business Services	**0**	**50,000**	**50,000**
155805 - Vehicle Fleet Rental								**40,000**	**50,000**	**10,000**
156100	600000	720	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	720 - O and M Budget Pool	60 - Institutional Support	35,000	35,000	0
							600000 - Office of Finance and Operations	**35,000**	**35,000**	**0**
156100 - Finance Rebates								**35,000**	**35,000**	**0**
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Budget Pool	10 - Instruction	35,000	35,000	0
		720	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	720 - O and M Budget Pool	10 - Instruction	0	0	0
							230000 - COBA Office of the Dean	**35,000**	**35,000**	**0**
157001 - COBA - Study Abroad - UAE								**35,000**	**35,000**	**0**
157009	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Budget Pool	10 - Instruction	20,000	20,000	0
							230000 - COBA Office of the Dean	**20,000**	**20,000**	**0**
157009 - COBA Study Abroad Japan								**20,000**	**20,000**	**0**
157010	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Budget Pool	10 - Instruction	10,000	10,000	0
		720	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	720 - O and M Budget Pool	10 - Instruction	0	0	0
							230000 - COBA Office of the Dean	**10,000**	**10,000**	**0**
157010 - COBA Study Abroad China								**10,000**	**10,000**	**0**
157029	234000	710	10	157029 - Study-Out of State-New York	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Budget Pool	10 - Instruction	5,000	0	(5,000)
							234000 - Dept of Mgmt, Mktg, & Information	**5,000**	**0**	**(5,000)**
157029 - Study-Out of State-New York								**5,000**	**0**	**(5,000)**
157035	230000	710	10	157035 - Study Abroad COBA - Germany	230000 - COBA Office of the Dean	710 - Travel Budget Pool	10 - Instruction	19,000	19,000	0
							230000 - COBA Office of the Dean	**19,000**	**19,000**	**0**
157035 - Study Abroad COBA - Germany								**19,000**	**19,000**	**0**
158000	241001	701	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	701 - Fringe Benefits Pool	30 - Public Service	40,479	40,279	(200)
		701001	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	30 - Public Service	140,472	136,901	(3,571)
		702200	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	702200 - Longevity Pay	30 - Public Service	720	720	0
		710	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	710 - Travel Budget Pool	30 - Public Service	5,000	2,500	(2,500)
		720	30	158000 - CRIMES - Probation	241001 - COCJ Crimes	720 - O and M Budget Pool	30 - Public Service	63,329	5,600	(57,729)
							241001 - COCJ Crimes	**250,000**	**186,000**	**(64,000)**
158000 - CRIMES - Probation								**250,000**	**186,000**	**(64,000)**
					15 - Designated Other			**68,822,037**	**74,697,966**	**6,232,724**

17 - Student Service Fees

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
170100	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	50 - Student Services	486,550	583,259	96,709
		701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	987,552	1,016,520	28,968
		701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	50 - Student Services	34,500	25,000	(9,500)
		701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	551,938	683,443	131,505
		702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	50 - Student Services	21,060	27,196	6,136
		710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Budget Pool	50 - Student Services	42,000	30,000	(12,000)
		720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Budget Pool	50 - Student Services	540,088	423,013	(117,075)
		750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Budget Pool	50 - Student Services	30,000	30,000	0
		770	50	170100 - Medical Service Fee	750007 - Medical Services	770 - Capital Outlay Pool	50 - Student Services	25,000	0	(25,000)
							750007 - Medical Services	**2,718,688**	**2,818,431**	**99,743**

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	750013	720	50	170100 - Medical Service Fee	750013 - Dental Services Commission	720 - O and M Budget Pool	50 - Student Services	7,500	8,250	750
							750013 - Dental Services Commission	**7,500**	**8,250**	**750**
	750014	735	50	170100 - Medical Service Fee	750014 - Health Center Bond Payment	735 - Bond Payment Budget Pool	50 - Student Services	550,350	552,600	2,250
							750014 - Health Center Bond Payment	**550,350**	**552,600**	**2,250**
	750015	701	50	170100 - Medical Service Fee	750015 - Health Promotions	701 - Fringe Benefits Pool	50 - Student Services	46,896	66,117	19,221
		701001	50	170100 - Medical Service Fee	750015 - Health Promotions	701001 - Non Teaching Salaried Exempt	50 - Student Services	54,072	59,184	5,112
		701400	50	170100 - Medical Service Fee	750015 - Health Promotions	701400 - Student Employees	50 - Student Services	0	14,000	14,000
		701402	50	170100 - Medical Service Fee	750015 - Health Promotions	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	0	0
		701501	50	170100 - Medical Service Fee	750015 - Health Promotions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	87,456	135,456	48,000
		702200	50	170100 - Medical Service Fee	750015 - Health Promotions	702200 - Longevity Pay	50 - Student Services	240	600	360
		710	50	170100 - Medical Service Fee	750015 - Health Promotions	710 - Travel Budget Pool	50 - Student Services	5,000	8,000	3,000
		720	50	170100 - Medical Service Fee	750015 - Health Promotions	720 - O and M Budget Pool	50 - Student Services	20,600	23,930	3,330
							750015 - Health Promotions	**214,264**	**307,287**	**93,023**
170100 - Medical Service Fee								**3,490,802**	**3,686,568**	**195,766**
170300	710000	701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	288,380	378,826	90,446
		701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	422,112	444,689	22,577
		701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	50 - Student Services	210,000	230,000	20,000
		701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	391,512	409,776	18,264
		702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	50 - Student Services	3,000	3,000	0
		702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	15,200	16,580	1,380
		710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Budget Pool	50 - Student Services	33,500	27,692	(5,808)
		720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Budget Pool	50 - Student Services	335,128	295,524	(39,604)
		735	50	170300 - LSC Fee	710000 - LSC	735 - Bond Payment Budget Pool	50 - Student Services	0	0	0
		750	50	170300 - LSC Fee	710000 - LSC	750 - Utilities Budget Pool	50 - Student Services	2,500	2,500	0
		770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	50 - Student Services	1,717,562	1,625,387	(92,175)
							710000 - LSC	**3,418,894**	**3,433,974**	**15,080**
	710002	720	50	170300 - LSC Fee	710002 - LSC Utilites	720 - O and M Budget Pool	50 - Student Services	50,000	0	(50,000)
		750	50	170300 - LSC Fee	710002 - LSC Utilites	750 - Utilities Budget Pool	50 - Student Services	170,449	188,700	18,251
							710002 - LSC Utilites	**220,449**	**188,700**	**(31,749)**
	710004	735	50	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Budget Pool	50 - Student Services	0	154,613	154,613
							710004 - LSC Construction	**0**	**154,613**	**154,613**
	710005	735	50	170300 - LSC Fee	710005 - LSC Bond Payment	735 - Bond Payment Budget Pool	50 - Student Services	688,393	687,804	(589)
							710005 - LSC Bond Payment	**688,393**	**687,804**	**(589)**
170300 - LSC Fee								**4,327,736**	**4,465,091**	**137,355**
170400	201007	701400	50	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	50 - Student Services	18,500	18,500	0
		710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Budget Pool	50 - Student Services	70,000	41,500	(28,500)
		720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Budget Pool	50 - Student Services	155,000	180,500	25,500
		750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Budget Pool	50 - Student Services	1,500	1,500	0
		760	50	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Budget Pool	50 - Student Services	195,000	200,500	5,500
							201007 - Rodeo Activities	**440,000**	**442,500**	**2,500**
	223001	701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	50 - Student Services	1,000	1,000	0
		701400	50	170400 - Student Service Fee	223001 - Band	701400 - Student Employees	50 - Student Services	12,270	12,270	0
		701402	50	170400 - Student Service Fee	223001 - Band	701402 - Graduate Assistant Non Teaching	50 - Student Services	19,692	19,692	0
		710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Budget Pool	50 - Student Services	30,000	16,000	(14,000)
		720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Budget Pool	50 - Student Services	25,608	100,038	74,430
		760	50	170400 - Student Service Fee	223001 - Band	760 - Scholarship Budget Pool	50 - Student Services	126,000	126,000	0
		770	50	170400 - Student Service Fee	223001 - Band	770 - Capital Outlay Pool	50 - Student Services	60,430	0	(60,430)
							223001 - Band	**275,000**	**275,000**	**0**
	223002	720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Budget Pool	50 - Student Services	13,500	13,700	200
		760	50	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Budget Pool	50 - Student Services	20,000	20,000	0
							223002 - Pep Band	**33,500**	**33,700**	**200**

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	415000	701400	50	170400 - Student Service Fee	415000 - Military Science	701400 - Student Employees	50 - Student Services	0	0	0
		710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Budget Pool	50 - Student Services	0	7,300	7,300
		720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Budget Pool	50 - Student Services	30,000	24,700	(5,300)
							415000 - Military Science	**30,000**	**32,000**	**2,000**
	520000	701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	50 - Student Services	115,521	115,521	0
		701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	255,024	217,613	(37,411)
		701400	50	170400 - Student Service Fee	520000 - Career Services	701400 - Student Employees	50 - Student Services	32,000	32,000	0
		701501	50	170400 - Student Service Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	88,032	127,427	39,395
		702200	50	170400 - Student Service Fee	520000 - Career Services	702200 - Longevity Pay	50 - Student Services	6,960	6,960	0
		710	50	170400 - Student Service Fee	520000 - Career Services	710 - Travel Budget Pool	50 - Student Services	4,000	4,000	0
		720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Budget Pool	50 - Student Services	34,863	34,879	16
		750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities Budget Pool	50 - Student Services	1,600	1,600	0
		770	50	170400 - Student Service Fee	520000 - Career Services	770 - Capital Outlay Pool	50 - Student Services	2,000	2,000	0
							520000 - Career Services	**540,000**	**542,000**	**2,000**
	530002	701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	12,968	11,528	(1,440)
		701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	28,752	30,192	1,440
		702200	50	170400 - Student Service Fee	530002 - Veterans Resources	702200 - Longevity Pay	50 - Student Services	280	280	0
							530002 - Veterans Resources	**42,000**	**42,000**	**0**
	700000	701	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	33,515	42,639	9,124
		701501	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	104,736	100,656	(4,080)
		702200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	680	960	280
		710	50	170400 - Student Service Fee	700000 - Office of Student Affairs	710 - Travel Budget Pool	50 - Student Services	0	0	0
		720	50	170400 - Student Service Fee	700000 - Office of Student Affairs	720 - O and M Budget Pool	50 - Student Services	70,569	65,245	(5,324)
		750	50	170400 - Student Service Fee	700000 - Office of Student Affairs	750 - Utilities Budget Pool	50 - Student Services	500	500	0
		770	50	170400 - Student Service Fee	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	0	0	0
							700000 - Office of Student Affairs	**210,000**	**210,000**	**0**
	700001	710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Budget Pool	50 - Student Services	90,000	78,000	(12,000)
		720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Budget Pool	50 - Student Services	20,000	32,000	12,000
							700001 - Vice Pres Student Travel Fund	**110,000**	**110,000**	**0**
	710004	735	50	170400 - Student Service Fee	710004 - LSC Construction	735 - Bond Payment Budget Pool	50 - Student Services	0	1,100,000	1,100,000
		770	50	170400 - Student Service Fee	710004 - LSC Construction	770 - Capital Outlay Pool	50 - Student Services	1,100,000	0	(1,100,000)
							710004 - LSC Construction	**1,100,000**	**1,100,000**	**0**
	711011	701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	19,345	21,965	2,620
		701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	50 - Student Services	40,660	41,722	1,062
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	9,400	9,541	141
		701501	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,976	18,696	720
		702100	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	702200 - Longevity Pay	50 - Student Services	450	760	310
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Budget Pool	50 - Student Services	48,196	43,343	(4,853)
		750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Budget Pool	50 - Student Services	37	37	0
							711011 - Spirit Traditions Camps	**136,064**	**136,064**	**0**
	712001	701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	50 - Student Services	5,000	5,000	0
		720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Budget Pool	50 - Student Services	25,000	25,000	0
							712001 - Transfer Camp	**30,000**	**30,000**	**0**
	712003	720	50	170400 - Student Service Fee	712003 - University Camp Phase II	720 - O and M Budget Pool	50 - Student Services	29,581	29,581	0
		750	50	170400 - Student Service Fee	712003 - University Camp Phase II	750 - Utilities Budget Pool	50 - Student Services	50,700	50,700	0
		770	50	170400 - Student Service Fee	712003 - University Camp Phase II	770 - Capital Outlay Pool	50 - Student Services	16,000	16,000	0
							712003 - University Camp Phase II	**96,281**	**96,281**	**0**
	712004	720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Budget Pool	50 - Student Services	24,850	25,650	800
		735	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	735 - Bond Payment Budget Pool	50 - Student Services	265,150	264,350	(800)
							712004 - University Camp Ph II Bond Payment	**290,000**	**290,000**	**0**
	713000	720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Budget Pool	50 - Student Services	85,000	65,000	(20,000)
							713000 - Campus Life Development	**85,000**	**65,000**	**(20,000)**

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	713001	720	50	170400 - Student Service Fee	713001 - Student Service Fee Contingency	720 - O and M Budget Pool	50 - Student Services	1,741	1,631	(110)
							713001 - Student Service Fee Contingency	**1,741**	**1,631**	**(110)**
	713002	720	50	170400 - Student Service Fee	713002 - Sammypalooza Fall	720 - O and M Budget Pool	50 - Student Services	121,000	121,000	0
							713002 - Sammypalooza Fall	**121,000**	**121,000**	**0**
	713003	720	50	170400 - Student Service Fee	713003 - Sammypalooza Spring	720 - O and M Budget Pool	50 - Student Services	251,000	251,000	0
							713003 - Sammypalooza Spring	**251,000**	**251,000**	**0**
	720000	701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	50 - Student Services	108,000	118,745	10,745
		701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	50 - Student Services	135,504	147,624	12,120
		701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees	50 - Student Services	28,000	28,000	0
		701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	186,624	192,240	5,616
		702100	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	50 - Student Services	7,160	8,300	1,140
		710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Budget Pool	50 - Student Services	21,000	15,000	(6,000)
		720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Budget Pool	50 - Student Services	11,367	4,746	(6,621)
		750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Budget Pool	50 - Student Services	518	518	0
		770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool	50 - Student Services	3,000	3,000	0
							720000 - Office of Dean of Students	**501,173**	**518,173**	**17,000**
	720001	720	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	720 - O and M Budget Pool	50 - Student Services	8,200	9,700	1,500
		760	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Budget Pool	50 - Student Services	37,800	37,800	0
							720001 - Freshmen Leadership Program	**46,000**	**47,500**	**1,500**
	720002	720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Budget Pool	50 - Student Services	11,600	13,600	2,000
		760	50	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Budget Pool	50 - Student Services	23,400	23,400	0
							720002 - Orange Keys	**35,000**	**37,000**	**2,000**
	720003	720	50	170400 - Student Service Fee	720003 - Raven's Scholars	720 - O and M Budget Pool	50 - Student Services	5,000	6,000	1,000
							720003 - Raven's Scholars	**5,000**	**6,000**	**1,000**
	720004	701400	50	170400 - Student Service Fee	720004 - Student Government	701400 - Student Employees	50 - Student Services	8,038	5,359	(2,679)
		710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Budget Pool	50 - Student Services	4,000	4,000	0
		720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Budget Pool	50 - Student Services	63,075	68,254	5,179
		750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Budget Pool	50 - Student Services	37	37	0
							720004 - Student Government	**75,150**	**77,650**	**2,500**
	720009	701	50	170400 - Student Service Fee	720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	29,415	32,306	2,891
		701001	50	170400 - Student Service Fee	720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	92,232	95,016	2,784
		702200	50	170400 - Student Service Fee	720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,400	2,400	0
		720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Budget Pool	50 - Student Services	49,753	49,078	(675)
							720009 - Assessment	**173,800**	**178,800**	**5,000**
	720010	720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Budget Pool	50 - Student Services	22,500	22,500	0
							720010 - Tree of Light	**22,500**	**22,500**	**0**
	720014	720	50	170400 - Student Service Fee	720014 - Parent/Family Weekend	720 - O and M Budget Pool	50 - Student Services	80,000	95,000	15,000
							720014 - Parent/Family Weekend	**80,000**	**95,000**	**15,000**
	720015	720	50	170400 - Student Service Fee	720015 - Student Guidelines	720 - O and M Budget Pool	50 - Student Services	500	500	0
							720015 - Student Guidelines	**500**	**500**	**0**
	720018	710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
							720018 - Dean of Students Travel	**5,000**	**5,000**	**0**
	720019	701400	50	170400 - Student Service Fee	720019 - Engagement & Retention	701400 - Student Employees	50 - Student Services	15,000	15,000	0
		720	50	170400 - Student Service Fee	720019 - Engagement & Retention	720 - O and M Budget Pool	50 - Student Services	10,000	10,000	0
							720019 - Engagement & Retention	**25,000**	**25,000**	**0**
	720020	720	50	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Budget Pool	50 - Student Services	5,000	5,000	0
							720020 - Raven Call	**5,000**	**5,000**	**0**

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	720021	720	50	170400 - Student Service Fee	720021 - Student Affairs Parent's Assoc	720 - O and M Budget Pool	50 - Student Services	12,000	0	(12,000)
		760	50	170400 - Student Service Fee	720021 - Student Affairs Parent's Assoc	760 - Scholarship Budget Pool	50 - Student Services	3,000	0	(3,000)
							720021 - Student Affairs Parent's Assoc	**15,000**	**0**	**(15,000)**
	721000	701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	42,776	51,285	8,509
		701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	91,248	94,008	2,760
		701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	13,500	14,500	1,000
		701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	37,896	39,048	1,152
		702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	820	1,200	380
		710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Budget Pool	50 - Student Services	5,000	5,000	0
		720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Budget Pool	50 - Student Services	63,268	56,467	(6,801)
		750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Budget Pool	50 - Student Services	200	200	0
							721000 - Students' Legal Services	**254,708**	**261,708**	**7,000**
	740000	701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	147,051	175,881	28,830
		701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	310,584	361,584	51,000
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	122,462	124,157	1,695
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	5,040	6,384	1,344
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Budget Pool	50 - Student Services	31,007	32,000	993
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Budget Pool	50 - Student Services	101,481	39,219	(62,262)
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Budget Pool	50 - Student Services	26,400	26,400	0
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services	7,000	5,000	(2,000)
							740000 - Counseling Services	**751,025**	**770,625**	**19,600**
	740003	710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Budget Pool	50 - Student Services	4,100	4,200	100
							740003 - Counseling Services Director Travel	**4,100**	**4,200**	**100**
	760000	701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	50 - Student Services	93,323	106,808	13,485
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	50 - Student Services	170,064	176,280	6,216
		701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees	50 - Student Services	40,000	40,000	0
		701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	115,464	121,248	5,784
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	50 - Student Services	5,740	4,580	(1,160)
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Budget Pool	50 - Student Services	6,000	6,000	0
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Budget Pool	50 - Student Services	117,587	96,562	(21,025)
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Budget Pool	50 - Student Services	750	750	0
		770	50	170400 - Student Service Fee	760000 - Student Activities	770 - Capital Outlay Pool	50 - Student Services	0	0	0
							760000 - Student Activities	**548,928**	**552,228**	**3,300**
	760001	701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	7,000	11,149	4,149
		701501	50	170400 - Student Service Fee	760001 - Cheerleaders	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	17,000	21,216	4,216
		701900	50	170400 - Student Service Fee	760001 - Cheerleaders	701900 - Compensatory Time	50 - Student Services	0	0	0
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	0	100	100
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Budget Pool	50 - Student Services	40,000	45,000	5,000
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Budget Pool	50 - Student Services	10,423	9,508	(915)
		760	50	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Budget Pool	50 - Student Services	75,000	75,000	0
							760001 - Cheerleaders	**149,423**	**161,973**	**12,550**
	760002	701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	13,297	16,552	3,255
		701501	50	170400 - Student Service Fee	760002 - Orange Pride	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,256	39,792	1,536
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	480	620	140
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Budget Pool	50 - Student Services	43,000	44,000	1,000
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Budget Pool	50 - Student Services	16,112	13,631	(2,481)
		760	50	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Budget Pool	50 - Student Services	33,000	33,000	0
							760002 - Orange Pride	**144,145**	**147,595**	**3,450**
	760003	701	50	170400 - Student Service Fee	760003 - CDIA	701 - Fringe Benefits Pool	50 - Student Services	28,047	33,858	5,811
		701001	50	170400 - Student Service Fee	760003 - CDIA	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,936	50,928	1,992
		701400	50	170400 - Student Service Fee	760003 - CDIA	701400 - Student Employees	50 - Student Services	34,000	34,000	0
		701501	50	170400 - Student Service Fee	760003 - CDIA	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	37,536	38,664	1,128
		702200	50	170400 - Student Service Fee	760003 - CDIA	702200 - Longevity Pay	50 - Student Services	360	600	240
		710	50	170400 - Student Service Fee	760003 - CDIA	710 - Travel Budget Pool	50 - Student Services	11,000	15,000	4,000
		720	50	170400 - Student Service Fee	760003 - CDIA	720 - O and M Budget Pool	50 - Student Services	92,521	86,550	(5,971)
		750	50	170400 - Student Service Fee	760003 - CDIA	750 - Utilities Budget Pool	50 - Student Services	75	75	0
							760003 - CDIA	**252,475**	**259,675**	**7,200**

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	760004	701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	50 - Student Services	15,708	17,781	2,073
		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,760	52,824	2,064
		701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	50 - Student Services	35,492	35,492	0
		702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	50 - Student Services	460	480	20
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Budget Pool	50 - Student Services	16,000	16,000	0
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Budget Pool	50 - Student Services	110,596	110,039	(557)
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Budget Pool	50 - Student Services	150	150	0
							760004 - Program Council	**229,166**	**232,766**	**3,600**
	760005	720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Budget Pool	50 - Student Services	72,000	74,000	2,000
							760005 - Homecoming	**72,000**	**74,000**	**2,000**
	760006	720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Budget Pool	50 - Student Services	31,000	31,000	0
							760006 - Sammy's Awards	**31,000**	**31,000**	**0**
	760007	701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	50 - Student Services	17,600	17,600	0
		720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Budget Pool	50 - Student Services	23,160	25,160	2,000
							760007 - Greek Life	**40,760**	**42,760**	**2,000**
	760010	720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Budget Pool	50 - Student Services	25,000	27,500	2,500
							760010 - Athletic Promo	**25,000**	**27,500**	**2,500**
	760011	710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Budget Pool	50 - Student Services	2,500	5,000	2,500
		720	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	720 - O and M Budget Pool	50 - Student Services	0	0	0
							760011 - Student Activities Director Travel	**2,500**	**5,000**	**2,500**
	761000	701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	50 - Student Services	67,000	74,454	7,454
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	118,704	124,392	5,688
		701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	50 - Student Services	28,340	28,340	0
		701501	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	81,576	94,584	13,008
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	50 - Student Services	2,500	2,340	(160)
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Budget Pool	50 - Student Services	23,000	23,000	0
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Budget Pool	50 - Student Services	34,436	25,946	(8,490)
		750	50	170400 - Student Service Fee	761000 - Leadership Initiatives	750 - Utilities Budget Pool	50 - Student Services	259	259	0
		760	50	170400 - Student Service Fee	761000 - Leadership Initiatives	760 - Scholarship Budget Pool	50 - Student Services	2,000	0	(2,000)
							761000 - Leadership Initiatives	**357,815**	**373,315**	**15,500**
	761001	720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Budget Pool	50 - Student Services	3,370	3,370	0
							761001 - Leadership Inst Student Employee	**3,370**	**3,370**	**0**
	761002	710	50	170400 - Student Service Fee	761002 - Leadership Initiatives Dir Travel	710 - Travel Budget Pool	50 - Student Services	2,250	2,250	0
							761002 - Leadership Initiatives Dir Travel	**2,250**	**2,250**	**0**
	770000	701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	77,234	73,980	(3,254)
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	178,512	184,968	6,456
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	2,320	3,100	780
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Budget Pool	50 - Student Services	10,000	10,000	0
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Budget Pool	50 - Student Services	134,670	137,788	3,118
		770	50	170400 - Student Service Fee	770000 - Disability Services	770 - Capital Outlay Pool	50 - Student Services	0	0	0
							770000 - Disability Services	**402,736**	**409,836**	**7,100**
170400 - Student Service Fee								**8,052,110**	**8,156,100**	**103,990**

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170600	730000	701	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701 - Fringe Benefits Pool	50 - Student Services	94,802	104,914	10,112
		701001	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	50 - Student Services	165,216	174,720	9,504
		701400	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701400 - Student Employees	50 - Student Services	80,000	60,000	(20,000)
		701501	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	122,664	134,232	11,568
		702100	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702100 - Overtime Pay	50 - Student Services	0	0	0
		702200	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	702200 - Longevity Pay	50 - Student Services	3,080	4,680	1,600
		710	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	710 - Travel Budget Pool	50 - Student Services	10,000	12,000	2,000
		720	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	720 - O and M Budget Pool	50 - Student Services	77,921	114,759	36,838
		750	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	750 - Utilities Budget Pool	50 - Student Services	1,500	1,700	200
		770	50	170600 - Bearkat OneCard	730000 - Bearkat OneCard	770 - Capital Outlay Pool	50 - Student Services	5,000	26,000	21,000
							730000 - Bearkat OneCard	**560,183**	**633,005**	**72,822**
	730001	701	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701 - Fringe Benefits Pool	50 - Student Services	61,889	66,969	5,080
		701001	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,520	67,488	1,968
		701400	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		701501	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	111,624	116,208	4,584
		702200	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	702200 - Longevity Pay	50 - Student Services	2,880	3,540	660
		710	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	710 - Travel Budget Pool	50 - Student Services	8,000	8,000	0
		720	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	720 - O and M Budget Pool	50 - Student Services	62,805	44,395	(18,410)
		750	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	750 - Utilities Budget Pool	50 - Student Services	3,500	185	(3,315)
		760	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	760 - Scholarship Budget Pool	50 - Student Services	7,350	7,350	0
		770	50	170600 - Bearkat OneCard	730001 - Onecard Student Financial	770 - Capital Outlay Pool	50 - Student Services	3,000	1,000	(2,000)
							730001 - Onecard Student Financial	**351,568**	**340,135**	**(11,433)**
	730004	710	50	170600 - Bearkat OneCard	730004 - Bearkat OneCard Director Travel	710 - Travel Budget Pool	50 - Student Services	8,000	8,000	0
							730004 - Bearkat OneCard Director Travel	**8,000**	**8,000**	**0**
170600 - Bearkat OneCard								**919,751**	**981,140**	**61,389**
					17 - Student Service Fees			**16,790,399**	**17,288,899**	**498,500**

18 - Auxiliary Service Dept

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
170200	150001	701	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	500,000	675,000	175,000
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,786,416	1,677,707	(108,709)
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	250,000	250,000	0
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	423,744	475,116	51,372
		702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	91 - Athletics	45,000	45,000	0
		720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Budget Pool	91 - Athletics	493,202	1,011,662	518,460
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Budget Pool	91 - Athletics	2,000	2,000	0
							150001 - Athletic Administration	**3,500,362**	**4,136,485**	**636,123**
	150002	710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Budget Pool	91 - Athletics	10,000	10,000	0
		720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Budget Pool	91 - Athletics	15,000	18,000	3,000
		750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Budget Pool	91 - Athletics	2,000	2,000	0
		770	91	170200 - Athletic Fee	150002 - Sports Information	770 - Capital Outlay Pool	91 - Athletics	0	0	0
							150002 - Sports Information	**27,000**	**30,000**	**3,000**
	150003	701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	350,000	325,000	(25,000)
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,151,808	1,197,768	45,960
		701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	32,976	32,976	0
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	3,000	3,000	0
		703101	91	170200 - Athletic Fee	150003 - Football	703101 - Taxable Employee Relocation	91 - Athletics	0	0	0
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Budget Pool	91 - Athletics	274,000	262,500	(11,500)
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Budget Pool	91 - Athletics	300,000	449,000	149,000
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Budget Pool	91 - Athletics	1,000	1,000	0
							150003 - Football	**2,112,784**	**2,271,244**	**158,460**

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	150005	701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	110,000	110,000	0
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	361,632	365,376	3,744
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	4,000	4,800	800
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Budget Pool	91 - Athletics	187,500	187,500	0
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Budget Pool	91 - Athletics	119,000	119,000	0
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Budget Pool	91 - Athletics	1,000	1,000	0
							150005 - Men's Basketball	**783,132**	**787,676**	**4,544**
	150006	760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Budget Pool	91 - Athletics	241,578	209,800	(31,778)
							150006 - Men's Basketball Scholarships	**241,578**	**209,800**	**(31,778)**
	150007	701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	115,000	100,000	(15,000)
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	379,176	389,640	10,464
		702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,000	2,000	0
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Budget Pool	91 - Athletics	100,000	107,500	7,500
		720	91	170200 - Athletic Fee	150007 - Baseball	720	91 - Athletics	99,000	0	(99,000)
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Budget Pool	91 - Athletics	1,000	1,000	0
		770	91	170200 - Athletic Fee	150007 - Baseball	770 - Capital Outlay Pool	91 - Athletics	0	0	0
							150007 - Baseball	**696,176**	**600,140**	**(96,036)**
	150009	701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	56,000	58,000	2,000
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	182,784	190,440	7,656
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	4,000	4,800	800
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Budget Pool	91 - Athletics	100,000	100,000	0
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Budget Pool	91 - Athletics	124,000	149,000	25,000
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Budget Pool	91 - Athletics	1,000	1,000	0
							150009 - Track	**467,784**	**503,240**	**35,456**
	150010	760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Budget Pool	91 - Athletics	700,373	719,161	18,788
							150010 - Track Scholarships	**700,373**	**719,161**	**18,788**
	150011	720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Budget Pool	91 - Athletics	400,000	400,000	0
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	200,000	200,000	0
							150011 - Athletics Capital Expend Mat	**600,000**	**600,000**	**0**
	150012	701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	40,500	45,000	4,500
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	140,448	146,376	5,928
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	2,160	2,400	240
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Budget Pool	91 - Athletics	50,000	53,000	3,000
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Budget Pool	91 - Athletics	49,700	49,700	0
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Budget Pool	91 - Athletics	300	300	0
							150012 - Women's Soccer	**283,108**	**296,776**	**13,668**
	150013	760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Budget Pool	91 - Athletics	320,432	329,028	8,596
							150013 - Women's Soccer Scholarships	**320,432**	**329,028**	**8,596**
	150014	701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	40,000	38,000	(2,000)
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	115,944	117,120	1,176
		702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	1,380	1,600	220
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Budget Pool	91 - Athletics	40,000	40,000	0
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Budget Pool	91 - Athletics	39,700	39,700	0
		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Budget Pool	91 - Athletics	300	300	0
							150014 - Golf	**237,324**	**236,720**	**(604)**
	150016	710	91	170200 - Athletic Fee	150016 - Medical	710 - Travel Budget Pool	91 - Athletics	0	2,000	2,000
		720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Budget Pool	91 - Athletics	470,000	468,000	(2,000)
							150016 - Medical	**470,000**	**470,000**	**0**
	150017	760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Budget Pool	91 - Athletics	160,216	164,514	4,298
							150017 - Training Scholarships	**160,216**	**164,514**	**4,298**

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	150018	701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics	40,000	40,000	0
		701001	91	170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics	135,648	140,976	5,328
		702200	91	170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	91 - Athletics	4,080	4,080	0
		710	91	170200 - Athletic Fee	150018 - Volleyball	710 - Travel Budget Pool	91 - Athletics	60,000	65,250	5,250
		720	91	170200 - Athletic Fee	150018 - Volleyball	720 - O and M Budget Pool	91 - Athletics	19,700	19,700	0
		750	91	170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Budget Pool	91 - Athletics	300	300	0
							150018 - Volleyball	**259,728**	**270,306**	**10,578**
	150020	701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics	95,000	85,000	(10,000)
		701001	91	170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	284,520	330,000	45,480
		702200	91	170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics	1,680	1,800	120
		710	91	170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Budget Pool	91 - Athletics	51,750	56,250	4,500
		720	91	170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Budget Pool	91 - Athletics	119,500	119,500	0
		750	91	170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Budget Pool	91 - Athletics	500	500	0
							150020 - Women's Basketball	**552,950**	**593,050**	**40,100**
	150022	701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics	50,000	54,000	4,000
		701001	91	170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics	137,568	143,160	5,592
		702200	91	170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	91 - Athletics	600	800	200
		710	91	170200 - Athletic Fee	150022 - Softball	710 - Travel Budget Pool	91 - Athletics	100,000	101,500	1,500
		720	91	170200 - Athletic Fee	150022 - Softball	720 - O and M Budget Pool	91 - Athletics	49,500	49,500	0
		750	91	170200 - Athletic Fee	150022 - Softball	750 - Utilities Budget Pool	91 - Athletics	500	500	0
							150022 - Softball	**338,168**	**349,460**	**11,292**
	150028	701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	91 - Athletics	32,000	32,000	0
		701001	91	170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	91 - Athletics	66,960	66,960	0
		702200	91	170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	91 - Athletics	270	480	210
		710	91	170200 - Athletic Fee	150028 - Tennis	710 - Travel Budget Pool	91 - Athletics	20,000	30,000	10,000
		720	91	170200 - Athletic Fee	150028 - Tennis	720 - O and M Budget Pool	91 - Athletics	19,700	29,700	10,000
		750	91	170200 - Athletic Fee	150028 - Tennis	750 - Utilities Budget Pool	91 - Athletics	300	300	0
							150028 - Tennis	**139,230**	**159,440**	**20,210**
	150029	701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics	21,000	20,000	(1,000)
		701001	91	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics	73,584	73,584	0
		702200	91	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	91 - Athletics	720	960	240
		710	91	170200 - Athletic Fee	150029 - Bowling	710 - Travel Budget Pool	91 - Athletics	60,000	60,000	0
		720	91	170200 - Athletic Fee	150029 - Bowling	720 - O and M Budget Pool	91 - Athletics	39,700	39,700	0
		750	91	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Budget Pool	91 - Athletics	300	300	0
							150029 - Bowling	**195,304**	**194,544**	**(760)**
	150030	720	91	170200 - Athletic Fee	150030 - Training	720 - O and M Budget Pool	91 - Athletics	30,000	5,000	(25,000)
							150030 - Training	**30,000**	**5,000**	**(25,000)**
	150032	710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Budget Pool	91 - Athletics	5,000	10,000	5,000
		720	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Budget Pool	91 - Athletics	244,000	189,000	(55,000)
		750	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Budget Pool	91 - Athletics	1,000	1,000	0
							150032 - Marketing and Promotions Ath	**250,000**	**200,000**	**(50,000)**
	150033	750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Budget Pool	91 - Athletics	200,000	150,000	(50,000)
							150033 - Purchased Utilities Athletic	**200,000**	**150,000**	**(50,000)**
	150035	710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Budget Pool	91 - Athletics	3,500	3,500	0
							150035 - Athletic Director Travel	**3,500**	**3,500**	**0**
	150038	735	91	170200 - Athletic Fee	150038 - Athletics Coliseum Bond	735 - Bond Payment Budget Pool	91 - Athletics	125,000	125,000	0
							150038 - Athletics Coliseum Bond	**125,000**	**125,000**	**0**
	150039	703101	91	170200 - Athletic Fee	150039 - Athletics - Strength	703101 - Taxable Employee Relocation	91 - Athletics	0	0	0
		720	91	170200 - Athletic Fee	150039 - Athletics - Strength	720 - O and M Budget Pool	91 - Athletics	30,000	5,000	(25,000)
							150039 - Athletics - Strength	**30,000**	**5,000**	**(25,000)**
170200 - Athletic Fee								**12,724,149**	**13,410,084**	**685,935**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
180100	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Budget Pool	90 - Auxiliary Services	39,670	38,326	(1,344)
		770	90	180100 - Housing	100000 - Office of the President	770 - Capital Outlay Pool	90 - Auxiliary Services	0	1,344	1,344
							100000 - Office of the President	**39,670**	**39,670**	**0**
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	90 - Auxiliary Services	401,700	424,927	23,227
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	832,872	851,976	19,104
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	690,000	675,000	(15,000)
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	211,728	221,040	9,312
		701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	90 - Auxiliary Services	1,500	1,500	0
		702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	90 - Auxiliary Services	2,800	2,800	0
		702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	90 - Auxiliary Services	28,000	29,000	1,000
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Budget Pool	90 - Auxiliary Services	34,000	34,000	0
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Budget Pool	90 - Auxiliary Services	1,975,199	1,823,309	(151,890)
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Budget Pool	90 - Auxiliary Services	100,000	100,000	0
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	500,000	910,000	410,000
							540000 - Residence Life	**4,777,799**	**5,073,552**	**295,753**
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	360,500	380,481	19,981
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	195,408	201,312	5,904
		701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	90 - Auxiliary Services	190,000	190,000	0
		701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	753,600	791,376	37,776
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	14,500	14,500	0
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	50,000	50,000	0
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	28,000	29,000	1,000
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Budget Pool	90 - Auxiliary Services	15,200	15,200	0
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Budget Pool	90 - Auxiliary Services	787,602	805,056	17,454
		750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Budget Pool	90 - Auxiliary Services	10,000	10,000	0
		770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	50,000	50,000	0
							540001 - Housing Maintenance	**2,454,810**	**2,536,925**	**82,115**
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Budget Pool	90 - Auxiliary Services	680,000	700,000	20,000
		770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	300,000	300,000	0
		781	90	180100 - Housing	540002 - Housing Repairs and Renovation	781 - A/E - Design	90 - Auxiliary Services	100,000	100,000	0
							540002 - Housing Repairs and Renovation	**1,080,000**	**1,100,000**	**20,000**
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Budget Pool	90 - Auxiliary Services	1,154,000	690,000	(464,000)
		770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	100,000	0
							540003 - Hsg Major Repairs and Renovation	**1,254,000**	**790,000**	**(464,000)**
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Budget Pool	90 - Auxiliary Services	4,000	4,000	0
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Budget Pool	90 - Auxiliary Services	6,000	6,000	0
							540004 - Residence Halls Assoc	**10,000**	**10,000**	**0**
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Budget Pool	90 - Auxiliary Services	605,000	610,000	5,000
							540005 - Housing Custodial 58 61	**605,000**	**610,000**	**5,000**
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Budget Pool	90 - Auxiliary Services	7,500	7,500	0
							540008 - Res Life Director State Travel	**7,500**	**7,500**	**0**
	540009	735	90	180100 - Housing	540009 - Residence Life Bond Payment	735 - Bond Payment Budget Pool	90 - Auxiliary Services	3,078,919	3,078,236	(683)
							540009 - Residence Life Bond Payment	**3,078,919**	**3,078,236**	**(683)**
	540010	735	90	180100 - Housing	540010 - Residence Life Hall on 16th St	735 - Bond Payment Budget Pool	90 - Auxiliary Services	1,055,844	1,055,644	(200)
							540010 - Residence Life Hall on 16th St	**1,055,844**	**1,055,644**	**(200)**
	540011	735	90	180100 - Housing	540011 - South Side Residential Hall	735 - Bond Payment Budget Pool	90 - Auxiliary Services	3,461,994	3,463,744	1,750
							540011 - South Side Residential Hall	**3,461,994**	**3,463,744**	**1,750**
	670004	720	90	180100 - Housing	670004 - Utilities Management	720 - O and M Budget Pool	90 - Auxiliary Services	25,000	25,000	0
		750	90	180100 - Housing	670004 - Utilities Management	750 - Utilities Budget Pool	90 - Auxiliary Services	1,975,000	1,975,000	0
							670004 - Utilities Management	**2,000,000**	**2,000,000**	**0**

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	690000	701400	90	180100 - Housing	690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	0	60,000	60,000
							690000 - Public Safety Services	**0**	**60,000**	**60,000**
180100 - Housing								**19,825,536**	**19,825,271**	**(265)**
180102	600000	720	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	720 - O and M Budget Pool	90 - Auxiliary Services	20,000	20,000	0
		750	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	750 - Utilities Budget Pool	90 - Auxiliary Services	224,061	227,045	2,984
							600000 - Office of Finance and Operations	**244,061**	**247,045**	**2,984**
	600078	735	90	180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Budget Pool	90 - Auxiliary Services	393,419	389,955	(3,464)
							600078 - Financial Plaza Bldg Bond	**393,419**	**389,955**	**(3,464)**
180102 - Real Estate Rental								**637,480**	**637,000**	**(480)**
180200	540000	720	90	180200 - Dining	540000 - Residence Life	720 - O and M Budget Pool	90 - Auxiliary Services	80,000	73,030	(6,970)
		781	90	180200 - Dining	540000 - Residence Life	781 - A/E - Design	90 - Auxiliary Services	0	6,970	6,970
							540000 - Residence Life	**80,000**	**80,000**	**0**
	600005	735	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Budget Pool	90 - Auxiliary Services	236,250	236,250	0
							600005 - Univ Dining Facility Bond Pmt	**236,250**	**236,250**	**0**
	600007	720	90	180200 - Dining	600007 - Dining Program Enhancement	720 - O and M Budget Pool	90 - Auxiliary Services	77,006	33,206	(43,800)
		770	90	180200 - Dining	600007 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	0	43,800	43,800
							600007 - Dining Program Enhancement	**77,006**	**77,006**	**0**
	600075	735	90	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Budget Pool	90 - Auxiliary Services	359,957	359,957	0
							600075 - South Side Dining Hall	**359,957**	**359,957**	**0**
	610000	701	90	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool	90 - Auxiliary Services	15,000	15,000	0
		720	90	180200 - Dining	610000 - Budget	720 - O and M Budget Pool	90 - Auxiliary Services	664,181	664,181	0
							610000 - Budget	**679,181**	**679,181**	**0**
	610001	720	90	180200 - Dining	610001 - Board Charges Univ Food Serv	720 - O and M Budget Pool	90 - Auxiliary Services	10,750,000	11,747,552	997,552
							610001 - Board Charges Univ Food Serv	**10,750,000**	**11,747,552**	**997,552**
	670004	720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Budget Pool	90 - Auxiliary Services	10,000	10,000	0
		750	90	180200 - Dining	670004 - Utilities Management	750 - Utilities Budget Pool	90 - Auxiliary Services	555,950	555,950	0
							670004 - Utilities Management	**565,950**	**565,950**	**0**
	670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	90 - Auxiliary Services	21,899	21,899	0
		701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	82,176	84,624	2,448
		701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	90 - Auxiliary Services	14,000	10,000	(4,000)
		702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	90 - Auxiliary Services	4,080	4,080	0
		710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Budget Pool	90 - Auxiliary Services	1,000	1,000	0
		720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Budget Pool	90 - Auxiliary Services	137,001	137,001	0
		750	90	180200 - Dining	670012 - Maintenance UFS	750 - Utilities Budget Pool	90 - Auxiliary Services	30,000	34,000	4,000
		770	90	180200 - Dining	670012 - Maintenance UFS	770 - Capital Outlay Pool	90 - Auxiliary Services	500	500	0
							670012 - Maintenance UFS	**291,656**	**294,104**	**2,448**
180200 - Dining								**13,040,000**	**14,040,000**	**1,000,000**
180300	600079	735	90	180300 - Vending	600079 - Coliseum Renovation Bond	735 - Bond Payment Budget Pool	90 - Auxiliary Services	267,200	300,000	32,800
							600079 - Coliseum Renovation Bond	**267,200**	**300,000**	**32,800**
	634000	701001	60	180300 - Vending	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	85,000	0	(85,000)
		701001	90	180300 - Vending	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	52,200	52,200
							634000 - AVP Finance	**85,000**	**52,200**	**(32,800)**
180300 - Vending								**352,200**	**352,200**	**0**

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180500	286001	701	90	180500 - Houstonian	286001 - Houstonian	701 - Fringe Benefits Pool	90 - Auxiliary Services	3,500	3,500	0
		701400	90	180500 - Houstonian	286001 - Houstonian	701400 - Student Employees	90 - Auxiliary Services	10,000	10,000	0
		701501	90	180500 - Houstonian	286001 - Houstonian	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	11,112	11,112	0
		701900	90	180500 - Houstonian	286001 - Houstonian	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Budget Pool	90 - Auxiliary Services	19,236	19,236	0
		750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Budget Pool	90 - Auxiliary Services	152	152	0
							286001 - Houstonian	**45,000**	**45,000**	**0**
180500 - Houstonian								**45,000**	**45,000**	**0**
180700	202001	720	90	180700 - Biology Lab	202001 - Program Biology	720 - O and M Budget Pool	90 - Auxiliary Services	15,000	0	(15,000)
							202001 - Program Biology	**15,000**	**0**	**(15,000)**
180700 - Biology Lab								**15,000**	**0**	**(15,000)**
180900	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Budget Pool	90 - Auxiliary Services	1,000	1,000	0
		720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	90 - Auxiliary Services	9,000	14,000	5,000
		760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Budget Pool	90 - Auxiliary Services	10,000	5,000	(5,000)
							236001 - Graduate School Of Banking	**20,000**	**20,000**	**0**
180900 - Graduate School Banking								**20,000**	**20,000**	**0**
181000	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Budget Pool	90 - Auxiliary Services	200	200	0
							711000 - Recreational Sports	**200**	**200**	**0**
181000 - Recreational Sports Athletics								**200**	**200**	**0**
181100	240018	720	90	181100 - University Hotel	240018 - COCJ International Programs	720 - O and M Budget Pool	90 - Auxiliary Services	20,000	0	(20,000)
		760	80	181100 - University Hotel	240018 - COCJ International Programs	760 - Scholarship Budget Pool	80 - Scholarship and Fellowships	20,000	0	(20,000)
							240018 - COCJ International Programs	**40,000**	**0**	**(40,000)**
	241000	701	90	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	30,900	28,400	(2,500)
		701001	90	181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	92,443	91,798	(645)
		702200	90	181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	0	1,300	1,300
		720	90	181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Budget Pool	90 - Auxiliary Services	98,801	93,406	(5,395)
		770	90	181100 - University Hotel	241000 - College of Criminal Justice	770 - Capital Outlay Pool	90 - Auxiliary Services	0	0	0
							241000 - College of Criminal Justice	**222,144**	**214,904**	**(7,240)**
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	111,000	124,000	13,000
		701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	63,048	115,560	52,512
		701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	90 - Auxiliary Services	140,000	140,000	0
		701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	166,128	175,800	9,672
		701900	90	181100 - University Hotel	245000 - University Hotel	701900 - Compensatory Time	90 - Auxiliary Services	300	300	0
		702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	90 - Auxiliary Services	2,500	2,500	0
		702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	90 - Auxiliary Services	6,240	7,920	1,680
		703100	90	181100 - University Hotel	245000 - University Hotel	703100 - Emoluments and Allowances	90 - Auxiliary Services	900	900	0
		710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Budget Pool	90 - Auxiliary Services	2,500	2,500	0
		720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Budget Pool	90 - Auxiliary Services	210,575	175,951	(34,624)
		750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Budget Pool	90 - Auxiliary Services	15,800	15,800	0
		770	90	181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	0	5,000	5,000
							245000 - University Hotel	**718,991**	**766,231**	**47,240**
	245001	720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Budget Pool	90 - Auxiliary Services	10,000	10,000	0
		750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Budget Pool	90 - Auxiliary Services	93,865	93,865	0
							245001 - Purchased Utilities Hotel	**103,865**	**103,865**	**0**
	245002	720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Budget Pool	90 - Auxiliary Services	15,000	15,000	0
		770	90	181100 - University Hotel	245002 - University Hotel Renovations	770 - Capital Outlay Pool	90 - Auxiliary Services	0	0	0
							245002 - University Hotel Renovations	**15,000**	**15,000**	**0**
181100 - University Hotel								**1,100,000**	**1,100,000**	**0**

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181200	260010	701400	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701400 - Student Employees	90 - Auxiliary Services	23,000	23,000	0
		720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Budget Pool	90 - Auxiliary Services	7,000	6,000	(1,000)
		760	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	760 - Scholarship Budget Pool	90 - Auxiliary Services	7,000	8,000	1,000
							260010 - SH Center for Prof Development	**37,000**	**37,000**	**0**
181200 - Center for Professional Develop								**37,000**	**37,000**	**0**
181300	432000	700801	90	181300 - Continuing Education	432000 - Continuing Education	700801 - Teaching	90 - Auxiliary Services	0	0	0
		701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	20,000	20,000
		701501	90	181300 - Continuing Education	432000 - Continuing Education	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	0	0
		720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Budget Pool	90 - Auxiliary Services	0	20,000	20,000
		750	90	181300 - Continuing Education	432000 - Continuing Education	750 - Utilities Budget Pool	90 - Auxiliary Services	1	0	(1)
							432000 - Continuing Education	**1**	**40,000**	**39,999**
181300 - Continuing Education								**1**	**40,000**	**39,999**
181400	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	16,638	16,660	22
		701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	6,668	7,202	534
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	31,500	22,500	(9,000)
		701501	50	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	0
		701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	102,192	134,760	32,568
		702100	90	181400 - Diplomas and Transcripts	530000 - Registrar	702100 - Overtime Pay	90 - Auxiliary Services	21	0	(21)
		702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	90 - Auxiliary Services	960	960	0
		710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Budget Pool	90 - Auxiliary Services	10,000	20,000	10,000
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Budget Pool	90 - Auxiliary Services	131,910	172,807	40,897
		750	90	181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Budget Pool	90 - Auxiliary Services	111	111	0
		770	90	181400 - Diplomas and Transcripts	530000 - Registrar	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	0	(10,000)
							530000 - Registrar	**310,000**	**375,000**	**65,000**
181400 - Diplomas and Transcripts								**310,000**	**375,000**	**65,000**
181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Budget Pool	90 - Auxiliary Services	100	100	0
		720	90	181600 - Post Office	614000 - Mail Services	720 - O and M Budget Pool	90 - Auxiliary Services	12,500	12,500	0
		750	90	181600 - Post Office	614000 - Mail Services	750 - Utilities Budget Pool	90 - Auxiliary Services	900	900	0
							614000 - Mail Services	**13,500**	**13,500**	**0**
181600 - Post Office								**13,500**	**13,500**	**0**
181700	414001	701	90	181700 - English as a Second Language	414001 - English Language Institute	701 - Fringe Benefits Pool	90 - Auxiliary Services	41,654	36,797	(4,857)
		701500	90	181700 - English as a Second Language	414001 - English Language Institute	701500 - Classified Employees	90 - Auxiliary Services	40,792	40,378	(414)
		701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	114,991	118,613	3,622
		702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	90 - Auxiliary Services	1,440	1,440	0
							414001 - English Language Institute	**198,877**	**197,228**	**(1,649)**
181700 - English as a Second Language								**198,877**	**197,228**	**(1,649)**
181900	235001	701	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701 - Fringe Benefits Pool	90 - Auxiliary Services	95,000	95,000	0
		701001	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	110,448	113,784	3,336
		701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	90 - Auxiliary Services	81,000	75,000	(6,000)
		701500	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701500 - Classified Employees	90 - Auxiliary Services	5,780	5,780	0
		701501	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	184,608	190,704	6,096
		701900	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701900 - Compensatory Time	90 - Auxiliary Services	0	0	0
		702100	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702100 - Overtime Pay	90 - Auxiliary Services	0	0	0
		702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	90 - Auxiliary Services	7,440	7,920	480
		720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Budget Pool	90 - Auxiliary Services	85,724	126,812	41,088
		750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Budget Pool	90 - Auxiliary Services	45,000	25,000	(20,000)
		770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	90 - Auxiliary Services	35,000	10,000	(25,000)
							235001 - Raven Nest	**650,000**	**650,000**	**0**
181900 - Raven Nest Golf Course								**650,000**	**650,000**	**0**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
182000	513000	701	50	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	30,481	0	(30,481)
		701	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	90 - Auxiliary Services	21,684	35,500	13,816
		701001	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	64,129	78,648	14,519
		701400	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701400 - Student Employees	90 - Auxiliary Services	62,000	62,000	0
		701501	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	39,936	39,312	(624)
		702200	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	90 - Auxiliary Services	1,800	1,920	120
		710	50	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	710 - Travel Budget Pool	50 - Student Services	0	0	0
		710	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	710 - Travel Budget Pool	90 - Auxiliary Services	13,000	25,000	12,000
		720	50	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	720 - O and M Budget Pool	50 - Student Services	0	0	0
		720	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	720 - O and M Budget Pool	90 - Auxiliary Services	191,233	194,225	2,992
		750	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	750 - Utilities Budget Pool	90 - Auxiliary Services	148	250	102
		760	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	760 - Scholarship Budget Pool	90 - Auxiliary Services	500	500	0
		770	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	770 - Capital Outlay Pool	90 - Auxiliary Services	0	7,500	7,500
							513000 - Accepted Students & Bearkat Orienta	**424,911**	**444,855**	**19,944**
	520000	701	90	182000 - SHSU Freshman Orientation	520000 - Career Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	0	0
		701501	90	182000 - SHSU Freshman Orientation	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,840	1,896	56
		710	90	182000 - SHSU Freshman Orientation	520000 - Career Services	710 - Travel Budget Pool	90 - Auxiliary Services	10,000	0	(10,000)
		720	90	182000 - SHSU Freshman Orientation	520000 - Career Services	720 - O and M Budget Pool	90 - Auxiliary Services	33,249	43,249	10,000
							520000 - Career Services	**45,089**	**45,145**	**56**
182000 - SHSU Freshman Orientation								**470,000**	**490,000**	**20,000**
182100	840000	701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	90 - Auxiliary Services	13,000	13,000	0
		720	90	182100 - Museum Store	840000 - Museum	720 - O and M Budget Pool	90 - Auxiliary Services	27,000	27,000	0
							840000 - Museum	**40,000**	**40,000**	**0**
182100 - Museum Store								**40,000**	**40,000**	**0**
182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	14,000	15,000	1,000
		710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Budget Pool	90 - Auxiliary Services	2,000	2,000	0
		720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Budget Pool	90 - Auxiliary Services	33,500	22,500	(11,000)
		750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Budget Pool	90 - Auxiliary Services	500	500	0
							631000 - Property	**50,000**	**40,000**	**(10,000)**
182300 - Surplus and Scrap Metal Sales								**50,000**	**40,000**	**(10,000)**
182400	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Budget Pool	90 - Auxiliary Services	1,000	1,000	0
							740000 - Counseling Services	**1,000**	**1,000**	**0**
182400 - Student Program Development								**1,000**	**1,000**	**0**
182600	470000	720	90	182600 - Thesis Binding	470000 - Newton Gresham Library	720 - O and M Budget Pool	90 - Auxiliary Services	30,000	17,700	(12,300)
							470000 - Newton Gresham Library	**30,000**	**17,700**	**(12,300)**
182600 - Thesis Binding								**30,000**	**17,700**	**(12,300)**
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Budget Pool	90 - Auxiliary Services	39,800	39,800	0
		750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Budget Pool	90 - Auxiliary Services	200	200	0
							236001 - Graduate School Of Banking	**40,000**	**40,000**	**0**
182700 - Smith Hutson Banking								**40,000**	**40,000**	**0**

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182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	26,488	28,000	1,512
		701001	90	182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	47,496	47,496
		701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	90 - Auxiliary Services	35,000	30,888	(4,112)
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	83,952	41,280	(42,672)
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	0	240	240
		710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Budget Pool	90 - Auxiliary Services	3,000	3,000	0
		720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Budget Pool	90 - Auxiliary Services	21,264	18,800	(2,464)
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Budget Pool	90 - Auxiliary Services	296	296	0
							417000 - Testing Center	**170,000**	**170,000**	**0**
182800 - Testing Center								**170,000**	**170,000**	**0**
182900	223004	720	90	182900 - Music Camps	223004 - Music Camps	720 - O and M Budget Pool	90 - Auxiliary Services	135,000	135,000	0
							223004 - Music Camps	**135,000**	**135,000**	**0**
	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Budget Pool	90 - Auxiliary Services	60,000	60,000	0
							223005 - Music Scholarships	**60,000**	**60,000**	**0**
182900 - Music Camps								**195,000**	**195,000**	**0**
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M Budget Pool	90 - Auxiliary Services	2,000	2,000	0
							283000 - Dept of Family and Consumer Sci	**2,000**	**2,000**	**0**
183000 - Dietetic Internship Program								**2,000**	**2,000**	**0**
183100	470001	720	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	720 - O and M Budget Pool	90 - Auxiliary Services	0	2,000	2,000
		770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	8,000	3,000
							470001 - Library Exp and Equipment	**5,000**	**10,000**	**5,000**
	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Budget Pool	90 - Auxiliary Services	30,000	25,000	(5,000)
							470010 - Copy Services Exp and Equip	**30,000**	**25,000**	**(5,000)**
183100 - Xerox Machine Library								**35,000**	**35,000**	**0**
183600	201000	720	90	183600 - Agriculture Annual Judging	201000 - Department of Agricultural Science	720 - O and M Budget Pool	90 - Auxiliary Services	6,000	6,000	0
							201000 - Department of Agricultural Science	**6,000**	**6,000**	**0**
183600 - Agriculture Annual Judging								**6,000**	**6,000**	**0**
183800	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Budget Pool	90 - Auxiliary Services	1,000	2,000	1,000
							262000 - Dept of Educational Leadership	**1,000**	**2,000**	**1,000**
183800 - School Administration Workshop								**1,000**	**2,000**	**1,000**
184300	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	56,837	56,837	0
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	145,072	154,038	8,966
		701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	90 - Auxiliary Services	17,000	17,000	0
		701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	78,432	120,696	42,264
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	1,500	1,500	0
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Budget Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Budget Pool	90 - Auxiliary Services	105,159	78,929	(26,230)
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Budget Pool	90 - Auxiliary Services	1,000	1,000	0
							810000 - Alumni Relations	**425,000**	**450,000**	**25,000**
184300 - Office of Alumni Relations								**425,000**	**450,000**	**25,000**

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184400	240000	701	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	92 - Auxiliary Other	500	500	0
		701400	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	92 - Auxiliary Other	10,000	10,000	0
		710	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	710 - Travel Budget Pool	92 - Auxiliary Other	1,000	1,000	0
		720	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Budget Pool	92 - Auxiliary Other	38,500	38,000	(500)
		760	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	760 - Scholarship Budget Pool	92 - Auxiliary Other	5,000	5,500	500
							240000 - COCJ Office of the Dean	**55,000**	**55,000**	**0**
184400 - CJ Summer Camps								**55,000**	**55,000**	**0**
184500	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Budget Pool	90 - Auxiliary Services	370,000	370,000	0
							613000 - Press	**370,000**	**370,000**	**0**
184500 - Sam Houston Press								**370,000**	**370,000**	**0**
184700	600000	735	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	735 - Bond Payment Budget Pool	90 - Auxiliary Services	347,000	0	(347,000)
		770	90	184700 - Public Safety Services	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	90 - Auxiliary Services	352,790	352,790	0
							600000 - Office of Finance and Operations	**699,790**	**352,790**	**(347,000)**
	600093	735	90	184700 - Public Safety Services	600093 - Parking Bond 2002	735 - Bond Payment Budget Pool	90 - Auxiliary Services	0	347,000	347,000
							600093 - Parking Bond 2002	**0**	**347,000**	**347,000**
	670007	720	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	720 - O and M Budget Pool	90 - Auxiliary Services	10,000	0	(10,000)
		770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	90 - Auxiliary Services	93,000	100,000	7,000
							670007 - Parking Renovations and New Lot	**103,000**	**100,000**	**(3,000)**
	670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	33,239	33,239	0
		701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	90 - Auxiliary Services	10,640	9,600	(1,040)
		701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	35,400	36,456	1,056
		701900	60	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	60 - Institutional Support	0	0	0
		701900	90	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	0	1,000	1,000
		702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	1,440	1,440	0
		710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Budget Pool	90 - Auxiliary Services	500	500	0
		720	60	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Budget Pool	60 - Institutional Support	0	0	0
		720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Budget Pool	90 - Auxiliary Services	32,677	35,717	3,040
		770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	500	500	0
							670009 - Parking Maintenance	**114,396**	**118,452**	**4,056**
	690002	701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	153,838	316,350	162,512
		701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	85,056	85,056	0
		701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	200,771	184,851	(15,920)
		701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	855,480	929,832	74,352
		701900	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701900 - Compensatory Time	90 - Auxiliary Services	3,000	3,000	0
		702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	2,720	13,720	11,000
		702100	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702100 - Overtime Pay	90 - Auxiliary Services	70,000	70,000	0
		702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	6,920	6,920	0
		710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Budget Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Budget Pool	90 - Auxiliary Services	388,593	388,593	0
		750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Budget Pool	90 - Auxiliary Services	2,000	6,000	4,000
		770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	164,436	127,436	(37,000)
							690002 - Dept Public Safety Services	**1,952,814**	**2,151,758**	**198,944**
	690006	710	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	710 - Travel Budget Pool	90 - Auxiliary Services	10,000	0	(10,000)
		720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Budget Pool	90 - Auxiliary Services	20,000	30,000	10,000
							690006 - Dept Public Safety Training	**30,000**	**30,000**	**0**
184700 - Public Safety Services								**2,900,000**	**3,100,000**	**200,000**

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184900	241001	700801	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	700801 - Teaching	92 - Auxiliary Other	141,318	141,318	0
		701	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	300,912	310,494	9,582
		701001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	717,384	887,203	169,819
		701501	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701501 - Non Teaching Salaried Non Exempt	92 - Auxiliary Other	53,592	55,200	1,608
		702100	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702100 - Overtime Pay	92 - Auxiliary Other	0	0	0
		702200	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	10,600	12,720	2,120
		703100	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	703100 - Emoluments and Allowances	92 - Auxiliary Other	3,840	4,260	420
		710	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	710 - Travel Budget Pool	92 - Auxiliary Other	10,000	15,000	5,000
		720	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	720 - O and M Budget Pool	92 - Auxiliary Other	253,354	114,805	(138,549)
		750	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	750 - Utilities Budget Pool	92 - Auxiliary Other	3,000	3,000	0
		770	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	770 - Capital Outlay Pool	92 - Auxiliary Other	6,000	6,000	0
							241001 - COCJ Crimes	**1,500,000**	**1,550,000**	**50,000**
184900 - Crimes Law Enforcement								**1,500,000**	**1,550,000**	**50,000**
186000	711010	720	90	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Budget Pool	90 - Auxiliary Services	45,000	47,000	2,000
							711010 - Bearkat Camp	**45,000**	**47,000**	**2,000**
186000 - Bearkat Camp								**45,000**	**47,000**	**2,000**
186202	414001	701	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	0	0
		701501	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	0	0
		710	90	186202 - International Prog-Short Programs	414001 - English Language Institute	710 - Travel Budget Pool	90 - Auxiliary Services	0	10,000	10,000
		720	90	186202 - International Prog-Short Programs	414001 - English Language Institute	720 - O and M Budget Pool	90 - Auxiliary Services	40,000	30,000	(10,000)
							414001 - English Language Institute	**40,000**	**40,000**	**0**
186202 - International Prog-Short Programs								**40,000**	**40,000**	**0**
186600	233001	720	40	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Budget Pool	40 - Academic Support	0	0	0
		720	90	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Budget Pool	90 - Auxiliary Services	5,000	5,000	0
		760	40	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Budget Pool	40 - Academic Support	0	0	0
		760	90	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Budget Pool	90 - Auxiliary Services	5,000	0	(5,000)
							233001 - General Business Conference	**10,000**	**5,000**	**(5,000)**
186600 - General Business Conference								**10,000**	**5,000**	**(5,000)**
186700	243000	710	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Budget Pool	92 - Auxiliary Other	0	0	0
		720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	92 - Auxiliary Other	135,000	150,000	15,000
							243000 - Corr Mgmt Institute of TX (CMIT)	**135,000**	**150,000**	**15,000**
186700 - County Corrections								**135,000**	**150,000**	**15,000**
187801	820000	720	90	187801 - Bearkats in Business	820000 - Development	720 - O and M Budget Pool	90 - Auxiliary Services	50,000	75,000	25,000
							820000 - Development	**50,000**	**75,000**	**25,000**
187801 - Bearkats in Business								**50,000**	**75,000**	**25,000**
188700	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Budget Pool	90 - Auxiliary Services	3,000	3,000	0
							260000 - Office of the Dean CE	**3,000**	**3,000**	**0**
188700 - COE Dist Educator of Year								**3,000**	**3,000**	**0**
189000	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Budget Pool	90 - Auxiliary Services	28,000	28,000	0
		760	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	760 - Scholarship Budget Pool	90 - Auxiliary Services	0	0	0
							810000 - Alumni Relations	**28,000**	**28,000**	**0**
189000 - Alumni Tuition Raffle								**28,000**	**28,000**	**0**

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
189600	243000	720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	92 - Auxiliary Other	90,000	90,000	0
							243000 - Corr Mgmt Institute of TX (CMIT)	**90,000**	**90,000**	**0**
189600 - CMIT TPTA Juvenile								**90,000**	**90,000**	**0**
189700	243000	701	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	92 - Auxiliary Other	5,592	5,592	0
		701001	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	10,000	10,000	0
		701402	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701402 - Graduate Assistant Non Teaching	92 - Auxiliary Other	17,700	14,400	(3,300)
		710	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Budget Pool	92 - Auxiliary Other	0	0	0
		720	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Budget Pool	92 - Auxiliary Other	156,708	160,008	3,300
							243000 - Corr Mgmt Institute of TX (CMIT)	**190,000**	**190,000**	**0**
189700 - CMIT National Jail Leadership								**190,000**	**190,000**	**0**
190000	603000	720	90	190000 - University Bookstore	603000 - University Bookstore	720 - O and M Budget Pool	90 - Auxiliary Services	115,000	565,000	450,000
							603000 - University Bookstore	**115,000**	**565,000**	**450,000**
	603001	720	90	190000 - University Bookstore	603001 - Battle of the Piney Woods	720 - O and M Budget Pool	90 - Auxiliary Services	0	50,000	50,000
							603001 - Battle of the Piney Woods	**0**	**50,000**	**50,000**
	700000	710	90	190000 - University Bookstore	700000 - Office of Student Affairs	710 - Travel Budget Pool	90 - Auxiliary Services	0	30,000	30,000
		720	90	190000 - University Bookstore	700000 - Office of Student Affairs	720 - O and M Budget Pool	90 - Auxiliary Services	345,000	214,500	(130,500)
		750	90	190000 - University Bookstore	700000 - Office of Student Affairs	750 - Utilities Budget Pool	90 - Auxiliary Services	0	500	500
							700000 - Office of Student Affairs	**345,000**	**245,000**	**(100,000)**
	700003	720	50	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Budget Pool	50 - Student Services	0	100,000	100,000
							700003 - LSC Programming	**0**	**100,000**	**100,000**
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Budget Pool	90 - Auxiliary Services	40,000	40,000	0
							700005 - LSC Administrative	**40,000**	**40,000**	**0**
190000 - University Bookstore								**500,000**	**1,000,000**	**500,000**
190800	512000	720	90	190800 - Boy Scout Conference	512000 - Visitor Services	720 - O and M Budget Pool	90 - Auxiliary Services	10,000	10,000	0
							512000 - Visitor Services	**10,000**	**10,000**	**0**
190800 - Boy Scout Conference								**10,000**	**10,000**	**0**
191500	730000	710	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	710 - Travel Budget Pool	90 - Auxiliary Services	250	250	0
		720	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	720 - O and M Budget Pool	90 - Auxiliary Services	19,000	19,000	0
		770	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	770 - Capital Outlay Pool	90 - Auxiliary Services	2,000	2,000	0
							730000 - Bearkat OneCard	**21,250**	**21,250**	**0**
191500 - Chick-Fil-A Leadercast Conference								**21,250**	**21,250**	**0**
195000	294000	701	90	195000 - Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	87,884	87,884
		701501	90	195000 - Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	274,637	274,637
		710	90	195000 - Clinical Practice	294000 - Clinical Practice	710 - Travel Budget Pool	90 - Auxiliary Services	0	7,200	7,200
		720	90	195000 - Clinical Practice	294000 - Clinical Practice	720 - O and M Budget Pool	90 - Auxiliary Services	0	345,157	345,157
		742	90	195000 - Clinical Practice	294000 - Clinical Practice	742 - One-Time New Initiative Budget Pool	90 - Auxiliary Services	0	333,168	333,168
		750	90	195000 - Clinical Practice	294000 - Clinical Practice	750 - Utilities Budget Pool	90 - Auxiliary Services	0	15,000	15,000
							294000 - Clinical Practice	**0**	**1,063,046**	**1,063,046**
	294100	720	90	195000 - Clinical Practice	294100 - Clinical Reserve	720 - O and M Budget Pool	90 - Auxiliary Services	0	936,954	936,954
							294100 - Clinical Reserve	**0**	**936,954**	**936,954**
195000 - Clinical Practice								**0**	**2,000,000**	**2,000,000**
					18 - Auxiliary Service Dept			**56,381,193**	**60,965,433**	**4,683,240**

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21 - Current Restricted

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
212111										
	290000	701	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	0	21,260	21,260
		701001	40	212111 - TSUS Health Sciences Gift	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	68,432	66,495
							290000 - Osteopathic Medicine	**0**	**89,692**	**89,692**
212111 - TSUS Health Sciences Gift								**0**	**89,692**	**89,692**
212112										
	290000	701	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	0	165,756	165,756
		701001	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	387,784	387,784
		701501	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	60,072	60,072
		702200	40	212112 - Osteopathic Medicine Support	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	0	3,411	3,411
							290000 - Osteopathic Medicine	**0**	**617,023**	**617,023**
	290001	710	40	212112 - Osteopathic Medicine Support	290001 - COM - Office of the Dean	710 - Travel Budget Pool	40 - Academic Support	0	300,000	300,000
		720	40	212112 - Osteopathic Medicine Support	290001 - COM - Office of the Dean	720 - O and M Budget Pool	40 - Academic Support	0	1,100,000	1,100,000
							290001 - COM - Office of the Dean	**0**	**1,400,000**	**1,400,000**
	291000	700801	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	700801 - Teaching	10 - Instruction	0	318,264	318,264
		701	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	10 - Instruction	0	131,078	131,078
		701501	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	46,824	46,824
		710	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	710 - Travel Budget Pool	10 - Instruction	0	10,000	10,000
		720	10	212112 - Osteopathic Medicine Support	291000 - COM - Clinical Affairs	720 - O and M Budget Pool	10 - Instruction	0	15,000	15,000
							291000 - COM - Clinical Affairs	**0**	**521,166**	**521,166**
	291100	700801	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	700801 - Teaching	10 - Instruction	0	195,000	195,000
		701	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	0	84,800	84,800
		701000	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701000 - Prof Administrative Employees	10 - Instruction	0	35,000	35,000
		701001	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	35,000	35,000
		720	10	212112 - Osteopathic Medicine Support	291100 - Clinical Skills	720 - O and M Budget Pool	10 - Instruction	0	531,515	531,515
							291100 - Clinical Skills	**0**	**881,315**	**881,315**
	291200	700800	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	0	362,300	362,300
		700801	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	0	427,200	427,200
		701	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	701 - Fringe Benefits Pool	10 - Instruction	0	252,800	252,800
		720	10	212112 - Osteopathic Medicine Support	291200 - Osteopathic Principles and Practice	720 - O and M Budget Pool	10 - Instruction	0	5,000	5,000
							291200 - Osteopathic Principles and Practice	**0**	**1,047,300**	**1,047,300**
	291300	700800	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	0	1,256,250	1,256,250
		700801	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	700801 - Teaching	10 - Instruction	0	250,000	250,000
		701	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	701 - Fringe Benefits Pool	10 - Instruction	0	482,000	482,000
		720	10	212112 - Osteopathic Medicine Support	291300 - Primary Care	720 - O and M Budget Pool	10 - Instruction	0	14,000	14,000
							291300 - Primary Care	**0**	**2,002,250**	**2,002,250**
	291400	700801	10	212112 - Osteopathic Medicine Support	291400 - Surgery Specialties	700801 - Teaching	10 - Instruction	0	337,500	337,500
		701	10	212112 - Osteopathic Medicine Support	291400 - Surgery Specialties	701 - Fringe Benefits Pool	10 - Instruction	0	108,000	108,000
		720	10	212112 - Osteopathic Medicine Support	291400 - Surgery Specialties	720 - O and M Budget Pool	10 - Instruction	0	2,500	2,500
							291400 - Surgery Specialties	**0**	**448,000**	**448,000**
	291500	701	40	212112 - Osteopathic Medicine Support	291500 - GME and Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	0	147,200	147,200
		701000	40	212112 - Osteopathic Medicine Support	291500 - GME and Clinical Education	701000 - Prof Administrative Employees	40 - Academic Support	0	92,448	92,448
		701001	40	212112 - Osteopathic Medicine Support	291500 - GME and Clinical Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	330,016	330,016
		701501	40	212112 - Osteopathic Medicine Support	291500 - GME and Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	37,536	37,536
		720	40	212112 - Osteopathic Medicine Support	291500 - GME and Clinical Education	720 - O and M Budget Pool	40 - Academic Support	0	302,500	302,500
							291500 - GME and Clinical Education	**0**	**909,700**	**909,700**
	292000	701	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	64,272	64,272
		701001	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	160,704	160,704
		701501	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	48,000	48,000
		710	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	710 - Travel Budget Pool	40 - Academic Support	0	33,500	33,500
		720	40	212112 - Osteopathic Medicine Support	292000 - COM - Educational Affairs	720 - O and M Budget Pool	40 - Academic Support	0	25,000	25,000
							292000 - COM - Educational Affairs	**0**	**331,476**	**331,476**

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	292100	701	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	0	92,800	92,800
		701000	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701000 - Prof Administrative Employees	50 - Student Services	0	170,000	170,000
		701001	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	110,016	110,016
		720	50	212112 - Osteopathic Medicine Support	292100 - Medical Student Affairs	720 - O and M Budget Pool	50 - Student Services	0	256,218	256,218
							292100 - Medical Student Affairs	**0**	**629,034**	**629,034**
	292200	701	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701 - Fringe Benefits Pool	40 - Academic Support	0	31,920	31,920
		701001	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	118,464	118,464
		720	40	212112 - Osteopathic Medicine Support	292200 - COM - Assessment & Accreditation	720 - O and M Budget Pool	40 - Academic Support	0	384,460	384,460
							292200 - COM - Assessment & Accreditation	**0**	**534,844**	**534,844**
	292300	701	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701 - Fringe Benefits Pool	40 - Academic Support	0	69,232	69,232
		701001	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	80,016	80,016
		701500	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701500 - Classified Employees	40 - Academic Support	0	29,510	29,510
		701501	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	106,824	106,824
		720	40	212112 - Osteopathic Medicine Support	292300 - COM - Faculty Development	720 - O and M Budget Pool	40 - Academic Support	0	157,367	157,367
							292300 - COM - Faculty Development	**0**	**442,949**	**442,949**
	293000	700801	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	700801 - Teaching	40 - Academic Support	0	200,016	200,016
		701	10	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	10 - Instruction	0	93,734	93,734
		701501	40	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	93,456	93,456
		720	10	212112 - Osteopathic Medicine Support	293000 - COM - Biomedical Sciences	720 - O and M Budget Pool	10 - Instruction	0	175,000	175,000
							293000 - COM - Biomedical Sciences	**0**	**562,206**	**562,206**
	293100	700800	10	212112 - Osteopathic Medicine Support	293100 - Biochem, Cell Biology, & Genetics	700800 - Faculty Academic Employees	10 - Instruction	0	487,580	487,580
		700801	10	212112 - Osteopathic Medicine Support	293100 - Biochem, Cell Biology, & Genetics	700801 - Teaching	10 - Instruction	0	182,520	182,520
		701	10	212112 - Osteopathic Medicine Support	293100 - Biochem, Cell Biology, & Genetics	701 - Fringe Benefits Pool	10 - Instruction	0	214,432	214,432
		720	10	212112 - Osteopathic Medicine Support	293100 - Biochem, Cell Biology, & Genetics	720 - O and M Budget Pool	10 - Instruction	0	7,500	7,500
							293100 - Biochem, Cell Biology, & Genetics	**0**	**892,032**	**892,032**
	293200	700800	10	212112 - Osteopathic Medicine Support	293200 - Anatomy, Embryology, & Histology	700800 - Faculty Academic Employees	10 - Instruction	0	437,696	437,696
		700801	10	212112 - Osteopathic Medicine Support	293200 - Anatomy, Embryology, & Histology	700801 - Teaching	10 - Instruction	0	295,104	295,104
		701	10	212112 - Osteopathic Medicine Support	293200 - Anatomy, Embryology, & Histology	701 - Fringe Benefits Pool	10 - Instruction	0	234,496	234,496
		720	10	212112 - Osteopathic Medicine Support	293200 - Anatomy, Embryology, & Histology	720 - O and M Budget Pool	10 - Instruction	0	115,520	115,520
							293200 - Anatomy, Embryology, & Histology	**0**	**1,082,816**	**1,082,816**
	293300	700800	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	700800 - Faculty Academic Employees	10 - Instruction	0	370,000	370,000
		700801	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	0	160,000	160,000
		701	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	701 - Fringe Benefits Pool	10 - Instruction	0	169,600	169,600
		720	10	212112 - Osteopathic Medicine Support	293300 - Physiology & Pharmacology	720 - O and M Budget Pool	10 - Instruction	0	7,500	7,500
							293300 - Physiology & Pharmacology	**0**	**707,100**	**707,100**
	293400	720	40	212112 - Osteopathic Medicine Support	293400 - COM - Research Lab	720 - O and M Budget Pool	40 - Academic Support	0	100,000	100,000
							293400 - COM - Research Lab	**0**	**100,000**	**100,000**
	294000	701001	40	212112 - Osteopathic Medicine Support	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	75,000	75,000
							294000 - Clinical Practice	**0**	**75,000**	**75,000**
	510000	701	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		701	50	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	0	16,811	16,811
		701001	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701001	50	212112 - Osteopathic Medicine Support	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	52,536	52,536
		702200	40	212112 - Osteopathic Medicine Support	510000 - Financial Aid	702200 - Longevity Pay	40 - Academic Support	0	0	0
		702200	50	212112 - Osteopathic Medicine Support	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	0	720	720
							510000 - Financial Aid	**0**	**70,067**	**70,067**
	530000	701	40	212112 - Osteopathic Medicine Support	530000 - Registrar	701 - Fringe Benefits Pool	40 - Academic Support	0	0	0
		701	50	212112 - Osteopathic Medicine Support	530000 - Registrar	701 - Fringe Benefits Pool	50 - Student Services	0	16,006	16,006
		701501	40	212112 - Osteopathic Medicine Support	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0
		701501	50	212112 - Osteopathic Medicine Support	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	51,528	51,528
		702200	40	212112 - Osteopathic Medicine Support	530000 - Registrar	702200 - Longevity Pay	40 - Academic Support	0	0	0
		702200	50	212112 - Osteopathic Medicine Support	530000 - Registrar	702200 - Longevity Pay	50 - Student Services	0	480	480
							530000 - Registrar	**0**	**68,014**	**68,014**

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	560000	701	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	0	41,783	41,783
		701001	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	104,424	104,424
		701501	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	33,408	33,408
		702200	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	0	1,200	1,200
		710	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	710 - Travel Budget Pool	50 - Student Services	0	85,000	85,000
		720	50	212112 - Osteopathic Medicine Support	560000 - Graduate Admissions	720 - O and M Budget Pool	50 - Student Services	0	180,500	180,500
							560000 - Graduate Admissions	**0**	**446,315**	**446,315**
	700000	701501	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	26,500	26,500
		720	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	720 - O and M Budget Pool	50 - Student Services	0	3,310	3,310
		742	50	212112 - Osteopathic Medicine Support	700000 - Office of Student Affairs	742 - One-Time New Initiative Budget Pool	50 - Student Services	0	14,960	14,960
							700000 - Office of Student Affairs	**0**	**44,770**	**44,770**
212112 - Osteopathic Medicine Support								**0**	**13,813,377**	**13,813,377**
					21 - Current Restricted			**0**	**13,903,069**	**13,903,069**

71 - Charter Schools

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2019	Recommended FY2020	Variance FY 2019 - 2020
710000	269000	700801	30	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	113,304	0	(113,304)
		701	30	710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	144,522	119,160	(25,362)
		701003	30	710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	99,984	105,000	5,016
		701004	30	710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	82,416	84,072	1,656
		701004	30	710000 - Charter School	269000 - Charter School	701402 - Graduate Assistant Non Teaching	30 - Public Service	21,840	0	(21,840)
		701501	30	710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	36,192	40,632	4,440
		701502	30	710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	94,966	133,752	38,786
		701900	30	710000 - Charter School	269000 - Charter School	701900 - Compensatory Time	30 - Public Service	0	500	500
		702100	30	710000 - Charter School	269000 - Charter School	702100 - Overtime Pay	30 - Public Service	0	3,500	3,500
		702200	30	710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	0	1,540	1,540
		710	30	710000 - Charter School	269000 - Charter School	710 - Travel Budget Pool	30 - Public Service	19,500	27,000	7,500
		720	30	710000 - Charter School	269000 - Charter School	720 - O and M Budget Pool	30 - Public Service	184,312	122,816	(61,496)
							269000 - Charter School	**797,036**	**637,972**	**(159,064)**
	269011	701	30	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	30 - Public Service	133,831	171,613	37,782
		701003	30	710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	418,221	528,888	110,667
		701502	30	710000 - Charter School	269011 - Brighton Academy	701502 - Charter School Para Prof Non Exempt	30 - Public Service	0	1	1
		702200	30	710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	0	1,300	1,300
		710	30	710000 - Charter School	269011 - Brighton Academy	710 - Travel Budget Pool	30 - Public Service	3,500	5,000	1,500
		720	30	710000 - Charter School	269011 - Brighton Academy	720 - O and M Budget Pool	30 - Public Service	167,602	269,032	101,430
							269011 - Brighton Academy	**723,154**	**975,834**	**252,680**
	269012	701	30	710000 - Charter School	269012 - Greengate Academy	701 - Fringe Benefits Pool	30 - Public Service	64,753	86,863	22,110
		701003	30	710000 - Charter School	269012 - Greengate Academy	701003 - Charter School Teacher Exempt	30 - Public Service	209,448	259,656	50,208
		702200	30	710000 - Charter School	269012 - Greengate Academy	702200 - Longevity Pay	30 - Public Service	0	740	740
		710	30	710000 - Charter School	269012 - Greengate Academy	710 - Travel Budget Pool	30 - Public Service	3,500	2,500	(1,000)
		720	30	710000 - Charter School	269012 - Greengate Academy	720 - O and M Budget Pool	30 - Public Service	72,302	133,268	60,966
							269012 - Greengate Academy	**350,003**	**483,027**	**133,024**
	269013	701	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	67,994	101,633	33,639
		701003	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	249,096	304,440	55,344
		702200	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	0	960	960
		710	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Budget Pool	30 - Public Service	3,500	3,000	(500)
		720	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Budget Pool	30 - Public Service	42,523	154,430	111,907
							269013 - Cypress Trails Pre-K & Childcare	**363,113**	**564,463**	**201,350**
	269099	720	30	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Budget Pool	30 - Public Service	145,994	267,079	120,459
							269099 - Charter School Reserve	**145,994**	**267,079**	**120,459**
710000 - Charter School								**2,379,300**	**2,928,375**	**548,449**
					71 - Charter Schools			**2,379,300**	**2,928,375**	**548,449**

VI

ACADEMIC POLICY STATEMENT
FOR THE FISCAL YEAR 2019 - 2020

PREAMBLE: IMPLEMENTATION PROVISIONS

- Effective with the fall 2004 semester, the University entered a transition period relating to an instructional workload conversion designed to provide additional resources to enhance faculty research, scholarship, and teaching.

- Each year, under budgetary constraints, the University allows the academic deans to reduce the normative teaching load from twelve credit hours per semester to nine credit hours per semester for selected faculty members who desire to place a greater emphasis on research productivity.

- Faculty members currently on a normative instructional load of twelve credit hours per semester who desire to place a greater emphasis on teaching, while cognizant of research responsibilities, will be allowed to remain on such a load.

- To ease reporting requirements as established by the Texas Higher Education Coordinating Board, this policy will be written from the perspective of the normative teaching load of twelve credit hours being equivalent to 1.0 FTE. Faculty on the normative nine-hour teaching load in essence are a .75 FTE for teaching and a .25 FTE for research.

    - Undergraduate and master's-level three-hour courses equate to .25 FTE teaching load.

    - For any tenured/tenure-track faculty member on a normative nine-hour teaching load and teaching a doctoral class, 1.0 FTE is defined to be six hours of classroom instruction, regardless of any other provisions of this policy.

    - Any faculty member teaching two doctoral classes in one semester will have the option of being evaluated on either the nine-hour or twelve-hour normative teaching load.

1. AUTHORITY

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

2. DEFINITIONS

2.01 Normative instructional load of twelve credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.25 (See Attachment 1).

2.02 Normative instructional load of nine credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.40 (See Attachment 1).

2.03 The workload for department/school chairs is not covered by this workload policy. The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school. The specific instructional workload for chairs is detailed in Attachment 2.

2.04 Teaching assistants are graduate students who are pursuing degrees and are assigned part-time instructional duties commensurate with their academic preparation and experience. Such duties for which prorated salaries are paid include responsibility for organized classes; regularly scheduled discussion, quiz, or laboratory sections; or other duties directly involved in instructional activities. Teaching assistants are not covered by this workload policy.

3. WORKLOAD POLICY

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

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

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

a. Moving from one workload to another.

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

(2) Each year, as part of the Faculty Evaluation System (Academic Policy Statement 820317), the research and scholarly productivity of the faculty on the nine-hour teaching load will be reviewed by the academic dean in consultation with the department chair. If a faculty member has not produced sustained and demonstrable research, creative, or scholarly achievement by meeting established college standards, the faculty member may be moved to the twelve-hour teaching load by the dean in consultation with the department chair and the DPTAC.

b. Normally, the equivalent FTE workload is determined by multiplying the total number of hours taught by one-twelfth (.0833). Following are exceptions to this norm:

(1) Two clock hours of scheduled class time per week in a long semester (or its equivalent in a summer term) will equate to 1/8 (.125) FTE for one-credit hour kinesiology and dance courses.

(2) Supervision of one student teacher will equate to 1/24 (.04) FTE with a maximum credit of 1/4 (.25) FTE per section.

(3) Six contact hours per week in a Studio Art course during a long semester (or its equivalent during any summer term) is equivalent to 1/3 (.33) FTE per semester.

(4) A faculty member teaching a net twelve contact hours in two studio art courses and three contact hours in lecture course in the Workshop in Studio Art and History (WASH) program will receive 1.0 FTE credit for coordination of the WASH curriculum, preparation of studio activities, and supervising studio activities outside of scheduled meeting times.

(5) A three-semester-hour course that receives field-based funding will equate to 1/3 (.33) FTE per semester.

(6) Two clock hours of scheduled laboratory time per week in a long semester (or its equivalent in a summer term) equates to 1/12 (.08) FTE semester hour of workload credit for a faculty member who teaches a formally scheduled laboratory.

(7) A faculty member may receive credit for supervising a formally-scheduled laboratory course when the faculty member directly supervises graduate or undergraduate students who serve as the instructors for the laboratory sections. Two clock hours of scheduled laboratory time per week during a long semester (or its equivalent in a summer term) will equate to 1/24 (.04) FTE per semester for a faculty member who supervises laboratory courses up to the following limit: A faculty member may receive a maximum of 1/4 (.25) FTE during any single semester or any summer term for such supervision regardless of the number of sections of a single course (or the number of student instructors) that are supervised. A faculty member may receive separate credit for each course number using this formula if laboratory sections representing different courses are supervised.

(8) Appropriate workload credit for teaching or supervising laboratory-type sessions in courses other than the sciences may be assigned by the academic dean with the approval of the Provost and Vice President for Academic Affairs.

c. Music courses other than the usual three-semester-hour courses will be equated as follows in computing normal load:

(1) Lecture class of two semester hours with three hours contact will equate to .25 FTE.

(2) Instrumental Techniques of one semester hour with three hours contact will equate to .25 FTE.

(3) Singers Diction of one semester hour with two hours contact will equate to .20 FTE.

(4) Private Applied Music:

(a) One-semester-credit-hour courses, as indicated by last number of section number, with one-half hour contact per week will equate to .0275 FTE times the number of students.

(b) Two-, three-, or four-semester-credit-hour courses, as indicated by last number of section number, with one hour of student contact per week will equate to .055 FTE times the number of students.

(c) Two-semester-credit-hour courses with one hour contact will equate to .055 FTE times the number of students.

(5) Music Composition: one-semester-hour contact will equate to .055 FTE times the number of students.

(6) Major ensemble of one semester hour with six hours of student contact will equate to .50 FTE.

(7) Minor ensemble of one semester hour with three hours of student contact will equate to .25 FTE.

(8) Chamber Music and Practicum in Music Therapy of one semester hour with one hour of student contact will equate to .20 FTE.

(9) Advanced Conducting of three semester hours with six hours of student contact will equate to .25 FTE.

(10) Class Piano of one semester hour with two hours of student contact will equate to .125 FTE.

(11) Recital of one semester hour with one-half hour of student contact will not receive load credit (equates to thesis-type courses).

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

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

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

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

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

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

4. ADJUSTMENTS TO THE NORMAL LOAD

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

a. Full-time tenured or tenure-track faculty member for whom a scheduled class does not materialize and for whom an appropriate alternate assignment is not available. This exception is not permissible for any individual beyond two consecutive semesters without a prorated reduction of salary.

b. Full-time tenured or tenure-track faculty member for whom enrollment in a scheduled class reduces to zero after the twelfth class day. In this event, the dean of the college may assign alternative responsibilities related to the programs and purposes of the college.

c. Faculty members who are given an administrative, supervisory, or coordinator assignment directly related to the instructional programs and purposes of the University and whose assignment is subordinate to that of department/school chair. The following examples are illustrative but not intended to constitute a complete list of possibilities.

(1) Coordinator of a program, multiple-section course, or other similar responsibilities.

(2) Developer of a significant new academic program.

(3) Supervisor of radio and television programming, news gathering and transmission, and other program production in the Department of Mass Communication.

(4) Director of a major musical, dramatic, or dance stage production or the designer/director for lighting, scenes, costumes, and properties for such major productions.

(5) Faculty in Music whose professional assignments include participation in the SHSU Faculty Brass Quintet, SHSU Faculty Woodwind Quintet, and/or the SHSU Trio.

d. Instructor of one or more large classes (typically 100 students). The reduction is subject to the approval of the dean in consultation with the chair. A written justification prepared by the chair must accompany the request and should address enrollment numbers in the course(s), complexity of delivery of course material, and availability of resources that may assist in the delivery of material, e.g., teaching assistants. (Effective fall 2010.)

e. Faculty members with miscellaneous assignments such as:

(1) Chair of a major accreditation evaluation committee.

(2) Holder of a major office in a national professional organization.

f. Three-credit-hour-load (.25 FTE) reduction for direction to completion of five master's theses or three doctoral dissertations.

g. Released time accrued in accordance with Section 3.02 should apply during the semester immediately following the completion of the qualifying thesis or dissertation, or during the earliest possible long semester thereafter. The released time must be taken within a three-year period or the credit will be deleted.

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

5. MONITORING FACULTY WORKLOAD POLICY

5.01 It is the responsibility of each department/school chair at the beginning of each instructional period to report to the appropriate dean the workload assignment of each faculty member within his/her academic unit.

5.02 It is the responsibility of each dean to review and to transmit to the Provost and Vice President for Academic Affairs a report of workload assignments of all faculty members within his/her academic unit, to specifically note each instance in which a faculty member's assignment deviates from the general workload policy, to explain the basis for such deviation, and to recommend approval or disapproval of the deviation.

5.03 The Provost and Vice President for Academic Affairs will have final responsibility for the approval of faculty workloads in conformity with adopted University policy subject only to review by the President and final action by the Board of Regents, The Texas State University System.

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

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

Original Date:	June 1, 1979	Review Cycle:	June 1, ONY*
Reviewer(s):	Council of Academic Deans Faculty Senate Academic Policy Council	Review Date:	June 1, 2013

Approved: /signed/ 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.